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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$1,112,739,500
Expenditure for 2007/08	$1,071,488,800
Unencumbered balance for 2007/08	$41,250,700
Appropriation for 2008/09	$1,187,676,400
Projected expenditure for 2008/09[a]	$1,174,655,800
Estimated unencumbered balance for 2008/09[a]	$13,020,600
Proposal submitted by the Secretary-General for 2009/10	$1,423,169,600
Recommendation of the Advisory Committee for 2009/10	see para. 76 below

[a] Estimate as at 30 April 2009.

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I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 32, 37, 41, 44, 49, 61, 63 to 65 and 69 below would entail a reduction in the proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2009 to 30 June 2010 (see para. 76 below). The Advisory Committee also makes a number of observations and recommendations regarding the administration and management of the Mission and opportunities for further savings.

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. The general report also contains the comments of the Committee on the report of the Board of Auditors on United Nations peacekeeping operations (see A/63/5 (Vol. II)) for the period ended 30 June 2008. In the paragraphs below, the Committee deals with resources and other items specifically relating to MONUC.

3. In considering the proposals of the Secretary-General for MONUC for the period from 1 July 2009 to 30 June 2010, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. **The Advisory Committee stresses the importance of the full and expeditious implementation of the recommendations of the Board of Auditors (see paras. 70 and 71 below).**

4. The documents reviewed and used by the Advisory Committee for background in its consideration of the financing of MONUC are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. On the recommendation of the Advisory Committee, the General Assembly, by its resolution 61/281, appropriated an amount of $1,112,739,500 gross ($1,091,750,400 net) for the maintenance of the Mission for 2007/08. Total expenditures for the period amounted to $1,071,488,800 gross ($1,050,829,800 net). The resulting unencumbered balance of $41,250,700 gross ($40,920,600 net) represents, in gross terms, 3.7 per cent of that appropriation.

6. The unencumbered balance reflects underexpenditures of $5,849,600 under military and police personnel and $44,934,400 under operational costs, offset in part by additional requirements of $9,533,300 under civilian personnel. Key resource variances include underexpenditures under:

(a) Military observers ($1.3 million), owing to a higher actual vacancy rate of 5.4 per cent as compared to the budgeted rate of 3 per cent, with an average deployment of 719 instead of the budgeted 737 military observers, as well as lower average rotation costs;

(b) United Nations police ($4 million), owing to an actual delayed deployment rate of 28 per cent, compared to the budgeted factor of 10 per cent and

the extension of the tours of duty for 155 United Nations police officers, resulting in reduced requirements for mission subsistence allowance and fewer than planned rotations;

(c) International staff ($2.2 million), attributable primarily to a higher average vacancy rate (18 per cent) compared to the budgeted rate (17 per cent), offset in part by additional requirements under common staff costs for hazardous duty station allowances and airfare for travel on appointment, leave and repatriation;

(d) Facilities and infrastructure ($4.9 million), owing mainly to reduced self-sustainment requirements for contingent personnel compared to the provisions of signed memorandums of understanding, the non-rehabilitation of airfields in Bunia and Bukavu as a result of the unavailability of contractors, and lower actual expenditures for fuel for generators attributable to the improvement in Government-provided electricity. The unspent balance was offset in part by additional requirements related to unplanned acquisitions of prefabricated facilities, owing to the redeployment of one battalion to the eastern region, and additional requirements for security services;

(e) Air transportation ($46 million), owing primarily to reduced requirements for petrol, oil and lubricants, resulting from the lower number of hours flown by rotary and fixed-wing aircraft; a decrease in the number of regional and interregional flights for the movement of cargo by air owing to the increased reliance on surface transportation; and reduced costs for air services resulting from the non-implementation of airfield services in Kindu, Bunia and Bukavu. The reductions were offset in part by the increase in the cost of aviation fuel, from the budgeted cost of $0.928 to the actual average cost of $1.004 per litre.

7. Underexpenditures were offset in part by additional requirements under:

(a) National staff ($6.7 million), attributable mainly to higher national salaries and common staff costs resulting from a comprehensive grade-level review of 2,110 national posts, a lower actual vacancy rate of 4 per cent as compared to the budgeted rate of 10 per cent and the conversion of 249 national staff from 300-series to 100-series appointments;

(b) United Nations Volunteers ($4.5 million), owing to an increase in the hazard pay from $400 to $520 per person-month, changes in the conditions of service and a lower actual vacancy rate of 6 per cent as compared to the budgeted rate of 10 per cent;

(c) Official travel ($3.9 million), primarily as a result of additional requirements for within-Mission travel for logistical, substantive and administrative support, in connection with the relocation of over 1,500 troops within the Mission area, in particular within the Kivus;

(d) Ground transportation ($6.9 million), owing mainly to additional requirements for diesel fuel related to the increased number of patrols in the eastern part of the country, increased reliance on surface transportation for the movement of cargo and an increase in the fuel cost from the budgeted rate of $1.02 to an average cost of $1.30 per litre.

8. The comments of the Advisory Committee on individual objects of expenditure presented in the performance report are incorporated, where relevant, in

the discussion below of the proposed budget for the period from 1 July 2009 to 30 June 2010.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 30 April 2009, a total of $7,457,923,000 had been assessed on Member States in respect of MONUC since its inception. Payments received as at the same date amounted to $7,183,926,000, leaving an outstanding balance of $273,997,000. Taking into account a three-month operating cash reserve of $201,254,000 (excluding reimbursement to troop-contributing countries), the available cash balance amounts to $179,146,000.

10. The Advisory Committee was also informed that, as at 31 December 2008, the estimated amount owed in respect of troop-cost reimbursement was $19,736,000 and that $93,996,000 was owed for contingent-owned equipment. In respect of death and disability compensation, 12 claims were pending and unliquidated obligations amounted to $425,000. Upon enquiry, the Committee was informed that of the 12 pending death and disability claims, 6 cases were awaiting confirmation by the Board of Inquiry of MONUC to determine whether the incidents were Mission-related, and that updated medical reports had been requested for the remaining 6 cases to determine whether the individuals in question were permanently disabled. **The Advisory Committee expects expeditious settlement of these claims.**

11. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for MONUC for the period from 1 July 2008 to 30 June 2009 was as follows:

Category of personnel	*Authorized*[a]	*Planned*[a]	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*[b]
Military observers	760	714	700	7.9
Military contingent personnel	19 815	16 689	16 608	16.2
United Nations police	391	266	327	16.4
Formed police units	1 050	750	746	29.0
Posts				
International staff	1 176	965	907	22.9
National staff	2 738	2 571	2 532	7.5
General temporary assistance				
International staff	105	87	42	60.0
National staff	130	123	20	84.6
United Nations Volunteers	795	755	588	26.0

[a] Represents the highest authorized strength for the period.

[b] Reflects the application of the budgeted vacancy/delayed deployment rates.

12. The Advisory Committee notes that the budget approved by the General Assembly for the 2008/09 financial period in its resolution 62/256 provided for the deployment of 760 military observers, 17,030 military contingent personnel, 391 United Nations police officers, 750 formed police units personnel, 1,281 international staff, 2,868 national staff and 795 United Nations Volunteers,

including temporary positions. By its resolution 1843 (2008), the Security Council authorized a temporary increase of MONUC authorized military strength by up to 2,785 military personnel and an increase in the strength of its formed police unit by up to 300 personnel. The Committee was informed that the additional personnel authorized had not yet been deployed.

13. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditures for the period as at 30 April 2008 amounted to $888,985,100 against an apportionment of $1,187,676,400 gross. For the entire financial period, current and projected expenditures would amount to $1,174,655,800, leaving a projected unencumbered balance of $13,020,600, or a budget implementation rate of 98.9 per cent.

14. The Advisory Committee notes that local elections will not be held as foreseen during the 2008/09 period. It recalls that one of the major factors affecting the 2008/09 budget was the planned provision of support by MONUC to local elections, which required substantial logistical and technical support from the Mission. The associated costs of MONUC support to the elections were estimated at $88.3 million (A/62/781/Add.8, para. 17). A total of 417 temporary positions to support the elections were approved by the General Assembly in its resolution 62/256 on the financing of MONUC, including 260 temporary positions authorized for the support component of the Mission and 157 temporary positions authorized for substantive offices.

15. The Advisory Committee requested additional information on the utilization of those resources. It was informed that as at 30 April 2009, $8.3 million had been spent and an additional $1.9 million were projected to be spent on election-related posts and positions, resulting in a balance of $78.1 million, as summarized in the table below. The Committee was also informed that of the 157 temporary positions authorized for substantive offices, 73 were currently encumbered. The 260 temporary positions for support staff, which were mainly related to the conduct of the local elections, were not filled.

(Millions of United States dollars)

	Approved budget	*Expenditure as at 30 April 2009*	*Projected May–June*	*Total expenditure*	***Balance***
Staffing					
Regular posts	14.8	4.9	1.0	5.9	8.9
General temporary assistance	8.8	3.4	0.8	4.2	4.6
Operations					
Air operations	64.6	—	—	—	64.6
Other	0.1	—	0.1	0.1	0.0
Total	**88.3**	**8.3**	**1.9**	**10.2**	**78.1**

16. The Advisory Committee was further informed that during the current period, as at 29 May 2009, $58.9 million of the unspent balance related to the support of local elections had been utilized to absorb the costs of urgent and unforeseen operational requirements, including redeployment of troops to the eastern part of the

country in accordance with Security Council resolution 1856 (2008). **The Advisory Committee expects that comprehensive and detailed information on the actual utilization of resources for the local elections will be provided in the context of the performance report for the 2008/09 period.**

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

17. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000). Following the completion of the transitional phase of the peace process and the election of a national Government in 2006, the Council established a new mandate for MONUC, placing increased emphasis on security sector reform for the long-term stabilization of the Democratic Republic of the Congo, as well as on tasks related to the consolidation of transition processes nationwide (resolution 1756 (2007)). Subsequently, by its resolution 1794 (2007), the Council requested MONUC to address the crisis in the Kivus in all its dimensions, in particular through the protection of civilians and support for the implementation of the Nairobi Joint Communiqué, and encouraged MONUC, within the limits of its capacity, to support the Forces armées de la République Démocratique du Congo (FARDC) integrated brigades with a view to disarming foreign and Congolese armed groups. In the light of the persistent crisis in the eastern part of the Democratic Republic of the Congo, in November 2008, the Council decided, by its resolution 1843 (2008), to authorize a temporary increase of MONUC-authorized military and police strength by up to 2,785 military contingents and 300 formed police unit personnel, as recommended by the Secretary-General in his letter dated 31 October 2008 (S/2008/703). The Council also took note of the Secretary-General's decision to appoint a Special Envoy for the Great Lakes region to assist the Governments of the Great Lakes subregion in addressing the challenges to peace and security posed by the continued presence and activities of armed groups in the eastern part of the Democratic Republic of the Congo (S/2008/685).

18. In its latest resolution 1856 (2008), the Council decided to extend the deployment of MONUC until 31 December 2009, including the temporary increase of military and police personnel. It also requested MONUC to concentrate progressively its action in the eastern part of the Democratic Republic of the Congo.

19. The Advisory Committee notes that during the 2009/10 period, the military resources and related activities of MONUC will continue to be deployed and further concentrated in the eastern part of the Democratic Republic of the Congo, in support of pacification in the Ituri district, including Haut-Uélé, and in the provinces of North and South Kivu, while at the same time preparing the handover to the United Nations country team of the tasks related to supporting the strengthening of democratic institutions and the rule of law in the more stabilized and secure areas in the western part of the country. In partnership with the United Nations country team in the five eastern provinces (Orientale, North Kivu, South Kivu, Maniema and North Katanga), the Mission will continue to focus on the implementation of the United Nations Security and Stabilization Support Strategy, which commenced in January 2008. The Strategy is aimed at stabilizing areas in the east, where armed

groups are expected to disband in accordance with the agreements of the statements of commitment (*actes d'engagement*) and the Nairobi Communiqué of November 2007. MONUC will also continue intensified support to FARDC in terms of training, monitoring and logistical support for joint operations. The Committee was informed that, given the dynamic and uncertain environment MONUC was facing, and in order to accelerate its delivery pace, the Mission was adapting its concept of operations, with more emphasis on mobile military and support operations and the deployment of multidisciplinary joint protection teams.

20. The Advisory Committee also notes that a multidisciplinary technical assessment mission was conducted from 23 February to 6 March 2009 in connection with the progressive handover of tasks from MONUC to the United Nations country team and other partners in the western part of the country (S/2009/160, paras. 35-47). The Secretary-General indicates in his report that it was determined that a carefully planned and managed transition would allow for a drawdown of MONUC presences in the west over the next 6- to 24-month period. The technical assessment mission has recommended that a joint United Nations transition strategy be prepared by the United Nations country team and MONUC to ensure a smooth transition from peacekeeping to peacebuilding and development activities. The transition strategy is to be prepared as an integrated strategic framework and, starting in 2009, on the basis of a province-by-province assessment, selected functions will be handed over to the United Nations country team in the western part of the country. As noted in paragraph 19 of the proposed budget document (A/63/806), MONUC structures are likely to evolve, with the downsizing of the Mission in certain western provinces as mandated tasks, including support to the local elections, are completed and benchmarks for a gradual drawdown and transfer to post-peacekeeping and peacebuilding arrangements are achieved.

21. Upon enquiry, the Advisory Committee was provided with additional information on the distribution of civilian staff in regional, field and sub-offices, which shows that around two thirds of the international staff and over half of the total civilian staff are currently located in the western region and its sub-offices (see annex II). The Committee points out that the need to restructure the centralized structure of the Mission in order to better respond to the needs of MONUC personnel and the mandate of the Mission was also raised in the context of a previous comprehensive review of MONUC staffing and organizational structure (see A/61/767 and A/61/852/Add.11, paras. 18 and 19). The Committee also requested additional information showing vacant posts by regional, field or sub-office, but the information could not be provided in time for the issuance of the present report.

22. The Advisory Committee notes that over 90 per cent of the military contingents are already deployed in the eastern part of the country, and that the additional 2,785 troops are also to be deployed in the east. **The Advisory Committee urges the Mission to give the highest priority to aligning its staffing and organizational structure as closely as possible to its mandate, objectives and operational needs. It also encourages MONUC to intensify its efforts with respect to the implementation of the transition strategy and to concentrate the Mission's action and capacity in the eastern part of the country, as requested by the Security Council.**

23. As indicated in the budget document (A/63/806, para. 22) a review of the structure of the Mission was undertaken in October 2008, following the appointment of the Deputy Special Representative for the Rule of Law in MONUC to replace the Principal Deputy Special Representative, in the context of the comprehensive security sector reform in the Democratic Republic of the Congo. The Advisory Committee notes that the review resulted in the reallocation of responsibilities and regrouping of tasks between the two Deputy Special Representatives based on a thematic approach. A Security Sector Reform Unit (see para. 50 below) and a Regional Stabilization Unit (see paras. 42-44 below) were also established in 2008/09. The Committee further notes the Secretary-General's proposal to establish a new Sexual Violence Unit, based in Kinshasa (see paras. 56-59 below).

24. The Advisory Committee notes the continued improvements in the presentation of the budget document. It considers that the logical frameworks of the different components provide valuable information on the activities of the Mission and are important elements in facilitating an understanding of the progress being made towards the achievement of the Mission's objectives. **In the view of the Advisory Committee, the usefulness of the logical framework could be further enhanced if more analytical information were to be provided to explain wide divergences between actual and planned outputs and indicators in the performance report.**

B. Resource requirements

25. The proposed budget for MONUC for 2009/10 amounts to $1,423,169,600 gross ($1,395,651,100 net), representing an increase of $235,493,200, or 19.8 per cent, in gross terms over the amount of $1,187,676,400 apportioned for the 2008/09 period. A summary of the key variances is provided in paragraph 30 of the proposed budget (A/63/806).

26. The Advisory Committee was informed that the budget estimates are established on the basis of the following major planning assumptions:

- Deployment of an additional 2,785 military contingents and 300 formed police personnel in the eastern part of the country, concentrated in the Ituri district and the provinces of North Kivu and South Kivu
- Deployment of additional civilian staff and air assets to support the additional troops and formed police personnel
- Implementation of an increasingly mobile concept of operations, entailing fragmentation of battalions and frequent redeployments, including relocation of tents and hardwall accommodations
- Deployment of multidisciplinary joint protection teams, including political affairs, civilian affairs for disarmament, demobilization and reintegration/ disarmament, demobilization, repatriation, reinsertion and resettlement, human rights and child protection staff, which also require frequent redeployments and rotation of civilian staff owing to harsh living conditions
- Continued support to joint operations with FARDC, including provision of training and rations

- Continued support for disarmament, demobilization and reintegration/ disarmament, demobilization, repatriation, reinsertion and resettlement activities
- Continued support for humanitarian operations, with, in addition, the provision of military air escorts to humanitarian convoys and the conduct of air rescue operations
- Continued provision of air transportation to international actors in the Democratic Republic of the Congo, including United Nations agencies, funds and programmes, the Government of the Democratic Republic of the Congo and its different authorities, non-governmental organizations, diplomatic entities and high-level visitors
- Establishment of an Office of the Special Envoy on the Great Lakes Region and provision of facilities and logistical support
- Continued maintenance of liaison offices in Burundi, Rwanda and South Africa, given the regional implications of the establishment of a stable security environment in the Democratic Republic of the Congo
- Continued provision of support to regional peacekeeping missions, including the African Union/United Nations Hybrid Operation in Darfur, the United Nations Mission in the Central African Republic and Chad and the United Nations Support Office for the African Union Mission in Somalia
- Compensation for deficiencies of contingent-owned equipment self-sustainment of some units, as required to meet operational requirements
- The challenging operating environment of the Mission, with poor infrastructure and limited opportunities for the outsourcing of services to local contractors.

27. As to local elections and electoral assistance, the proposed budget is based on the assumption that the elections would be held in June 2009, before the start of the 2009/10 period. The Mission's planned focus on post-electoral activities and the indirect elections during the 2009/10 period will need to be adjusted accordingly. The Advisory Committee was informed that the Mission's electoral support would continue to focus on preparations for the conduct of the local elections, which were currently expected to take place in the first trimester of 2010. The Mission would also continue to provide assistance to the Electoral Commission in the organization of the local elections in order to facilitate the transition from a temporary to a permanent and sustainable electoral management body. No provision is made in the proposed budget for resource requirements related to supporting preparatory electoral activities and the conduct of local direct elections. The proposed budget does however contain provisions for activities to be performed in the immediate post-electoral period, such as finalization of the overall assistance to the conduct of the local direct elections, guidance on post-electoral activities as well as assistance in the holding of the indirect elections. The Committee was informed that it was the intention of the Mission to utilize proposed staffing resources to support preparatory activities for the local elections. MONUC would submit a revised budget once the election dates were set for local direct elections and the related requirements were known. Under the circumstances, the Committee has not commented on the post

requirements and other requirements related to the elections set out in the proposed budget, as they have been overtaken by events.

28. As noted above, the proposed budget is based on the assumption that the local elections would have taken place during the 2008/09 budget period. It only became clear following extensive questioning and receipt of additional information that the elections had not taken place as planned during 2008/09 and therefore the assumptions laid out in the proposed budget did not accurately reflect the activities envisaged. Furthermore, the Advisory Committee learned that the resources allocated for electoral assistance in the 2008/09 budget had not been fully utilized for election purposes and that a significant portion had been redirected towards the mandated refocus of the Mission to the eastern part of the Democratic Republic of the Congo.

29. **The Advisory Committee believes that the foregoing information, which has direct relevance to the actual requirements for resources in 2009/10, should have been provided to the Committee at the outset of its discussions on the proposed budget for the 2009/10 period. To facilitate the decision-making of the General Assembly, an addendum to the proposed budget should have been issued. Therefore, the Advisory Committee recommends that revised estimates in terms of staffing and operational costs related to the provision of support to local elections in the 2009/10 budget period be submitted to the Assembly, through the Committee, and that information related to the use of resources currently included in the 2009/10 budget also be included.**

30. As the Secretary-General indicates in paragraph 124 of his report on the MONUC budget (A/63/806), the cost estimates for the period from 1 July 2009 to 30 June 2010 take into account efficiency gains in the amount of $9.6 million resulting from reduced air transportation and increased reliance on road and river transportation.

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[a]	*Variance*
Military observers	760	760	—
Military contingents	17 030	19 815	2 785
United Nations police	391	391	—
Formed police units	750	1 050	300

[a] Represents highest level of authorized strength.

31. The estimated requirements for military and police personnel for the 2009/10 period amount to $559,530,400, reflecting an increase of $93,175,700, or 20 per cent, over the apportionment for 2008/09. The overall increase comprises additional requirements of $4.7 million for military observers, $75.4 million under military contingents, $4.1 million for United Nations police and $8.9 million for formed police. The increase is largely related to the increase in troop strength, freight and deployment of contingent-owned equipment for the new units that are expected to deploy after 1 July 2009, an increase in the unit cost of rations from $5.64 per person per day in 2008/09 to $6.98 in 2009/10 based on the terms of the new rations contract, an increase in the rates of mission subsistence allowance for the

Democratic Republic of the Congo, from $234 to $260 per day for the first 30 days and from $144 to $164 per day thereafter, and higher costs of rotation travel, from an average of $925 per one-way trip in 2008/09 to $1,566 in 2009/10 for formed police personnel.

32. The estimated requirements in the proposed budget are established on the basis of a delayed deployment factor of 2 per cent for the 17,030 previously authorized personnel and 36 per cent for the 2,785 additional troops. Upon enquiry, the Advisory Committee was provided with additional information with the latest deployment schedule for the additional troops and formed police personnel authorized by the Security Council (see annex III). The Committee notes that the troops and formed police personnel in question were authorized by the Council in November 2008 (Council resolution 1843 (2008); see also para. 17 above) and that as at May 2009, some six months later, the additional contingents and police have yet to be deployed. The Committee also notes that the memorandums of understanding with four troop-contributing countries are still under negotiation. **In view of the current status of negotiations, the Advisory Committee recommends that a delayed deployment factor of 50 per cent be applied in estimating requirements for the additional troops to be deployed during the 2009/10 period.**

2. Civilian personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[a]	*Variance*
International staff	1 176	1 185	9
National staff[b]	2 738	2 855	117
Temporary positions	235	126	(109)
United Nations Volunteers	795	678	(117)

[a] Represents highest level of authorized strength.

[b] Includes National Officers and national General Service staff.

33. The Secretary-General proposes a net reduction of 116 posts and positions for MONUC, comprising a net reduction of 158 posts and positions (41 international posts and positions and 117 United Nations Volunteers), offset by a net increase of 42 national posts. In addition, it is proposed to establish 16 temporary positions in the Office of the Special Envoy of the Secretary-General for the Great Lakes region, bringing the net reduction of posts in the proposed budget to 100. The net reduction of 116 posts and positions would result from the proposed abolishment of 376 posts and positions and the establishment of 260 new posts and positions. A summary of the proposed staffing changes is provided in annex IV below.

34. The proposed staffing establishment for 2009/10 would comprise 1,185 international staff (26 per cent), 2,855 national staff (60 per cent) and 678 United Nations Volunteers (14 per cent). The estimated cost for civilian personnel amounts to $272,191,900, an increase of $29,364,600, or 12.1 per cent, as compared with the apportionment for 2008/09, which includes variances of (a) $17.2 million for international staff largely owing to requirements arising from General Assembly resolution 63/250 for salaries, common staff costs and post adjustment, offset by requirements for mission subsistence allowance, and (b) $18.4 million for national staff, resulting from the revised salary scales from 1 July 2008 and a comprehensive

grade-level review of national staff, as well as the conversion of appointments of national staff from the 300- to the 100-series. In addition, 182 international General Service posts approved for the 2008/09 period are to be converted to the Field Service category without change in functions, in accordance with resolution 63/250.

Vacancy levels

35. **The Advisory Committee notes with concern that MONUC continues to experience high vacancy and staff turnover rates**. As shown in the table below, of a total of 4,944 authorized posts and positions for 2008/09, 4,089 were encumbered on 30 April 2009, leaving 855 vacancies comprising 269 international posts, 206 national posts, 173 general temporary assistance positions and 207 United Nations Volunteers positions.

Posts	*Authorized*[a]	*Encumbered*[a]	*Vacant*[b]	*Under recruitment*[b]
International staff	1 176	907	269	148
National staff	2 738	2 532	206	143
General temporary assistance				
International staff	105	42	63	not available
National staff	130	20	110	not available
United Nations Volunteers	795	588	207	not available
Total	**4 944**	**4 089**	**855**	**291**

[a] Represents the highest authorized strength for the period 2008/09.
[b] As at 30 April 2009.

36. **Furthermore, the Advisory Committee was informed that vacancy rates for Professional staff were mostly above 30 per cent and up to 50 per cent at the higher grade levels. Of 270 vacant Professional posts, 115 have been vacant for over a year and 91 have been vacant for 6 to 12 months. In addition, a total of 148 posts were under recruitment.** The Mission indicated that efforts to expedite the recruitment of civilian personnel continued to be pursued vigorously. While some progress had been achieved, the situation continued to be exacerbated by the departure of international staff and United Nations Volunteers, including those moving to other missions. **The Advisory Committee reiterates its recommendation that the Secretariat work closely with the Mission to recruit and retain staff and improve incumbency levels (see A/63/746, paras. 30-32). The Committee is of the view that there is a need for an analysis of the impact of such vacancy levels on the ability of the Mission to deliver its mandated results. A review of the posts that have remained vacant for over a year should be conducted and their continued requirement should be justified. The results of such a review should be presented in the context of the proposed budget for 2010/11.**

37. A 15 per cent vacancy factor has been applied for estimating requirements for international staff for the period from 1 July 2009 to 30 June 2010, slightly lower than the 17 per cent budgeted rate for the current period (see A/63/806, para. 125). As shown in the table below paragraph 11 above, the vacancy rate for international staff as at 30 April 2009 stood at 22.9 per cent. **The Advisory Committee recommends that a 20 per cent vacancy rate be applied for international staff**

and that the cost estimates for the proposed 2009/10 budget be adjusted accordingly.

National staff

38. Upon enquiry, the Advisory Committee was provided the following information on the factors having contributed to the sharp increases in costs for national staff, which have almost doubled over the last two-year period, evolving from $39.4 million in 2007/08 to $63.2 million in the proposed budget (A/63/806):

(a) An increase in the number of posts: a higher number of national staff posts were required to meet additional requirements, with an increase from 1,354 authorized posts in 2005/06 to 2,738 posts in 2008/09 and 2,855 in the 2009/10 proposed budget;

(b) Upward revisions of salary scales effective 1 October 2006 and 1 July 2008, of 13.6 and 20.4 per cent for national General Service staff, and 18 and 14.4 per cent for National Officers;

(c) A grade-level review: the review was recommended by the Director of Mission Support, following numerous requests from national staff and their staff unions for a review of the disparities in the grade levels of staff among different occupational groups and the lack of application of a uniform standard in the determination of grade levels for national staff. The issue was also raised by a meeting of the Internal Working Group on National Staff Matters, comprising representatives from the Department of Field Support, the Office of Human Resources Management, the United Nations Staff Union and national staff from some various missions, held in New York from 11 to 18 September 2007. The grade review for 2,062 national General Service staff and 48 National Officers was undertaken by Office of Human Resources Management consultants from July to October 2008, and the results were forwarded to MONUC on 10 October 2008, resulting in higher grade levels for 64 per cent of the national staff reviewed. The results of the review were implemented in December 2008, with effect from 1 July 2007.

The Advisory Committee is of the view that further discussion of this cross-cutting issue is necessary. It intends to revert, in the context of its next general report on peacekeeping operations, to the issue of criteria and procedures for classifying and determining levels of national staff.

Recommendations on posts

39. A total of 260 new posts and positions are proposed for MONUC, of which 168 are related to the increase in troops, comprising 15 international staff, 130 national staff and 23 United Nations Volunteers. The remaining 92 proposed posts and positions are requested in connection with the implementation of the Mission's ongoing mandate, and include 23 international staff, 57 national staff and 12 United Nations Volunteers. An additional 16 temporary posts are proposed for the Office of the Special Envoy.

Joint Mission Analysis Cell

40. The Joint Mission Analysis Cell would assist the Government of the Democratic Republic of the Congo, in cooperation with the Force headquarters, in exercising control over the illegal exploitation of natural resources, as mandated by the Security Council in its resolution 1856 (2008). Two posts for Information Analysts (P-3) are proposed to strengthen the Cell's monitoring and inspection capacities to enforce the arms embargo and deter illicit exploitation of natural resources (see A/63/806, paras. 35-37).

41. According to the information received upon request, of the seven authorized Professional posts for the Joint Mission Analysis Cell, three are currently vacant. **In view of the overall vacancy rate for international staff in the Mission, the Advisory Committee believes that the functions of the requested posts can be accommodated from within the existing capacity of the Mission. Accordingly, the Committee recommends against approval of this proposal.**

Regional Stabilization Unit

42. The Regional Stabilization Unit was established in 2008/09 and was initially staffed with one Civil Affairs Officer (P-4) in Bunia and three Civil Affairs Officers (P-3) in Goma, Kindu and Kalemie on temporary loan from the Civil Affairs Office and one Driver (national General Service) from the Transport Section (see A/63/806, paras. 39-41). The Regional Stabilization Unit, based in Goma, would report to the Coordinator for the eastern part of the country. It would coordinate the implementation of the various programmes and operations of MONUC and United Nations partners within the context of the United Nations Security and Stabilization Support Strategy and would contribute to policy development, planning and resource mobilization with the United Nations agencies, funds and programmes and national and international partners. As indicated in the proposed budget, a security and stabilization strategy lays the groundwork for the Mission's eventual withdrawal from the Democratic Republic of the Congo; the overall management and responsibility for the strategy rests with the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General.

43. It is proposed to establish the Regional Stabilization Unit in Goma (see A/63/806, paras. 40 and 42-46), with a total staffing component of 12 posts and positions as follows:

(a) One post for a Stabilization Team Leader (P-5), based in Goma;

(b) Two posts for Stabilization Advisers (P-4), based in Bukavu and in Bunia, and 3 posts for Stabilization Officers (P-3), one each in Goma, Kindu and Kalemie;

(c) Five positions for Stabilization Support Officers (United Nations Volunteers) to coordinate relevant mission-wide, multi-component activities;

(d) One post for a Driver (national General Service) to support the Unit, through the redeployment of an existing post from the Transport Section.

44. **The Advisory Committee recognizes the need for coordination between MONUC and its partners. It is of the view that the implementation of the United Nations Security and Stabilization Support Strategy is a core goal that should be incorporated into all the programmes of the Mission and**

mainstreamed into all activities, with the active involvement of all organizational units and managers. The Committee recommends that, in the context of the concentration of the Mission's actions and capacity in the eastern part of the county (see paras. 18-22 above), the Mission explore other options for ensuring coordination of the activities of the Strategy, including through redeployment of existing resources. In the meantime, the Committee recommends approval of the three Stabilization Officers (1 P-4 and 2 P-3), as well as the national General Service Driver, to be redeployed from the Transport Section.

Office of the Special Envoy of the Secretary-General for the Great Lakes Region

45. It is proposed to establish the Office of the Special Envoy for the Great Lakes Region based in Nairobi, to be staffed with 16 temporary positions (see A/63/806, paras. 48-62) as follows:

(a) One position for the Special Envoy of the Secretary-General (Under-Secretary-General) and one position for the Senior Special Adviser and Head of Office (Assistant Secretary-General), on a when-actually-employed basis for nine months each;

(b) One position for a Senior Political Affairs Officer (P-5) who would also assume Special Assistant functions for the Special Envoy;

(c) One position for a Political Affairs Officer (P-4) who would also assume Special Assistant functions for the Senior Special Adviser;

(d) One position for a Chief of Staff (P-5);

(e) One position for a Political Affairs Officer (P-3);

(f) One position for a Personal Assistant (Field Service) to the Special Envoy and the Senior Special Adviser;

(g) One position for an Administrative Officer (P-3);

(h) One position for an Administrative Assistant (Field Service) for the substantive staff;

(i) One position for an Administrative Assistant (national General Service);

(j) Four positions for Drivers (national General Service);

(k) One position for a Security/Protection Coordination Officer (P-3);

(l) One position for a Close Protection Team Leader (Field Service).

46. The Committee enquired as to the reason for the proposed incorporation of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region into the budget of MONUC. It was informed that this was because the activities of the Special Envoy for the Great Lakes Region further supported the achievement of the mandate of MONUC that the Security Council, in its resolution 1856 (2008), had made a specific reference to the Secretary-General and his Special Envoy for the Great Lakes Region, requesting them to intensify their good offices in facilitating a political solution to address the underlying causes of the crisis in the Kivus, and that the terms of reference of the Special Envoy included a provision for providing assistance to the Governments of the subregion in addressing the

challenges to peace and security posed by the continued presence and activities of armed groups in the eastern part of the Democratic Republic of the Congo.

47. Upon enquiry, the Committee was further informed that the previous budgetary requests related to the mandate of the Joint United Nations/Organization of African Unity Special Representative for the Great Lakes Region of Africa, as outlined in the exchange of letters between the Secretary-General and the President of the Security Council (S/1997/994 and S/1997/995), as well as the latest related request approved by the General Assembly in its resolution 61/252, were included as part of the overall budget for special political missions under section 3, Political affairs (see A/61/525/Add.3 and Corr.1).

48. **Notwithstanding the explanations provided, the Advisory Committee is of the view that the functions of the Special Envoy and the activities of the Office, by their nature, are more closely aligned with those of a special political mission. It therefore recommends that consideration be given to establishing the Office as a special political mission. Furthermore, according to the information provided to the Committee, the Special Envoy reports to the Secretary-General through the Under-Secretary-General for Political Affairs.**

49. The Advisory Committee recognizes the critical importance of the role played by the Special Envoy, including for the peace process in the Democratic Republic of the Congo, and the need to provide adequate support in the performance of that function. It therefore recommends approval of the proposed positions, except for the positions of Chief of Staff (P-5), Political Affairs Officer (P-3) and Administrative Assistant (Field Service). The Committee is of the view that the functions of the Chief of Staff could be performed by the Senior Political Affairs Officer, given the fact that the Office comprises six substantive positions. Similarly, the function of the Political Affairs Officer (P-3) and the Administrative Assistant (Field Service) could be absorbed within the other positions proposed.

Security Sector Reform Unit

50. The Security Sector Reform Unit provides support to the Government in the planning of a security strategy and security sector reform programme. It also works closely with a group of United Nations agencies, funds and programmes and international and national partners to ensure coordination of activities (see A/63/806, paras. 64-67). In view of the anticipated expansion of the membership of the group to include bilateral partners, it is proposed to establish the following posts:

(a) One post for a Deputy Security Sector Reform Adviser (P-4);

(b) One position for a Liaison Officer (United Nations Volunteer), based in Goma;

(c) One post for a Driver (national General Service), to be redeployed from the Transport Section.

The Advisory Committee recognizes the importance of the security sector reform for the long-term stabilization of the Democratic Republic of the Congo. Accordingly, it recommends approval of the proposals of the Secretary-General.

Office of Public Information

51. In the context of the strengthening of democratic institutions and the rule of law at the national, regional and local levels, the promotion of national reconciliation and internal political dialogue, the provision of support to the strengthening of civil society, and the building of national capacity for the future sustainability of Radio Okapi, it is proposed to convert two posts for Public Information Officers (P-3), based in Bunia and Aru, and one post for an Information Assistant (Field Service), based in Kinshasa, to the National Officer category (see A/63/806, paras. 69 and 70). **The Advisory Committee welcomes the transfer of these functions to national staff and recommends approval of these proposals.**

Electoral Assistance Division

52. The authorized staffing for the Electoral Assistance Division for the 2008/09 period consists of 131 posts and 140 temporary positions. It is proposed to reduce the staffing for the 2009/10 period to 48 posts and 159 temporary positions (see A/63/806, paras. 71-76) as follows:

(a) Abolition of 83 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 4 General Service (Other level), 30 national General Service and 42 United Nations Volunteers);

(b) Abolition of 17 temporary positions (6 P-4 and 11 P-3);

(c) Establishment of 36 temporary positions (1 D-1, 1 P-5, 4 Field Service and 30 national General Service) for a six-month period from July to December 2009.

53. **The Advisory Committee recommends approval of the staffing resources requested for the Electoral Assistance Division on the understanding that if the posts have not been filled, they will be phased in based on the revised election schedule to be provided for 2009/10. Further clarification on the actual functions performed by the incumbents of the positions should be provided in the context of the revised budget, to be submitted once election timelines are known (see paras. 27 and 29 above).**

Human Rights Office

54. It is proposed to retain the 17 temporary positions (3 P-2, 2 National Officers, 5 national General Service and 7 United Nations Volunteers) in the Human Rights Office for the six-month period from July to December 2009 to monitor post-electoral human rights violations and abuses resulting from the political tensions that tend to peak following the official announcement of election results (see A/63/806, para. 77). **The Advisory Committee recommends approval of the staffing resources requested for the Human Rights Office on the understanding that if the posts have not been filled, they will be phased in based on the revised election schedule. Further clarification on the actual functions performed by the incumbents of the positions should be provided in the context of the revised budget, to be submitted once the election timelines are known (see paras. 27 and 29 above).**

Civil Affairs Office

55. As indicated in paragraph 42 above, four posts (1 P-4 and 3 P-3) in the Civil Affairs Office were provided on temporary loan for the establishment of the Regional Stabilization Unit. It is proposed (see A/63/806, paras. 78 and 79) to abolish those posts and replace them with four National Professional Civil Affairs Officers posts, which would be based in Goma, Bunia, Kindu and Kalemie. **The Advisory Committee recommends approval of these proposals. It welcomes the progress made towards replacement of international personnel with national staff and encourages MONUC to pursue its efforts in building the capacity of local staff.**

Sexual Violence Unit

56. It is proposed to establish a new Sexual Violence Unit, reporting directly to the Deputy Special Representative of the Secretary-General (Rule of Law), based in Kinshasa (see A/63/806, paras. 80-86). As indicated in the proposed budget (para. 81), the proposed Unit would respond to the need for targeted assistance to the victims and assist in the implementation of a national strategy and a plan of action. In this connection, a draft comprehensive strategy on combating sexual violence in the Democratic Republic of the Congo has been developed by MONUC, after an extensive consultation process with key actors on sexual violence, in particular United Nations agencies, funds and programmes and international non-governmental organizations. The Secretary-General further indicates that the issue of sexual violence has become a priority and a political issue in the Democratic Republic of the Congo and that the relevant Security Council resolutions call on the international community, in particular MONUC and the Government of the Democratic Republic of the Congo, to take steps towards the establishment and implementation of a legal framework to bring perpetrators to justice and to allow victims access to justice.

57. The Sexual Violence Unit would be staffed as follows:

(a) One post for a Senior Adviser (P-5);

(b) One post for a Programme Officer (P-4);

(c) One post for a Community Outreach/Advocacy Officer (P-3);

(d) One position for a Database Manager (United Nations Volunteers);

(e) One position for a Human Rights Adviser (United Nations Volunteers);

(f) One post for an Administrative Assistant (Field Service).

58. **The Advisory Committee notes that the Sexual Violence Unit is to be staffed with six international positions and that a draft comprehensive strategy has been developed, largely by actors from the international community. The Committee strongly believes that this process should be progressively nationalized with a view towards its ultimate handover to Congolese authorities. It is therefore essential that Congolese actors be closely involved from the outset in the development and implementation of a strategy for combating sexual violence as well as the legal framework for dealing with justice-related issues.**

59. **Notwithstanding the observations contained in the above paragraph, the Advisory Committee recognizes that a comprehensive approach is needed as a matter of priority, with systematic attention being paid to the full range of issues related to the plan of action for combating sexual violence. The Committee therefore recommends approval of the proposals of the Secretary-General. The Committee further recommends that the Secretary-General be requested to consider incorporating national actors in the implementation of this function as soon as it is feasible and to report comprehensively on progress made in this regard in the context of the budget proposal for 2010/11.**

Conduct and Discipline Team

60. It is proposed to augment the staffing of the Conduct and Discipline Team (see A/63/806, paras. 88-91) in the field to strengthen the Mission's capacity to address cases of misconduct of Mission personnel as follows:

(a) Three positions for Conduct and Discipline Officers (P-4) to serve as the heads of three field offices in Goma, Bukavu and Bunia and as members of the regional senior management team, reporting directly to the Chief, Conduct and Discipline;

(b) Three positions for Conduct and Discipline Officers (National Officer) who would ensure implementation of measures to prevent, identify and respond to misconduct by Mission personnel and develop a regional strategy and programmes, involving the local community as well as non-governmental organizations.

61. The Secretary-General states that the existing staff of the Conduct and Discipline Team is based in Kinshasa and that the current staffing of the Conduct and Discipline Team in the field is not adequate to deal with the numerous locations where MONUC personnel are deployed. The Committee recalls that in its report on the proposed budget for 2008/09 (A/62/781/Add.8, para. 37), in view of the capacity of the Conduct and Discipline Team (13 staff), it had recommended that some of the existing staff be redeployed to Bunia, Goma and Bukavu, together with some staff and contingent personnel being redeployed to the eastern part of the country in the context of the reconfiguration of the regional offices. The Committee notes that the number of conduct and discipline cases reported in the Mission shows a positive trend, with a reduction in the number of cases. **The Advisory Committee continues to believe that there is some scope for redeploying existing resources of the Conduct and Discipline Team to the east. It recommends approval of two positions at the P-4 level and two National Officer positions for Conduct and Discipline Officers.**

Mission Support Division

62. The proposed 2009/10 staffing for the Mission Support Division provides for a net reduction of 81 posts/positions comprising 190 new posts/positions and a reduction of 271 posts and positions. A summary of the proposed staffing changes in the Mission Support Division is provided in annex V to the present report. The proposed resources are mainly intended to provide support for the additional troops and formed police personnel. **The Advisory Committee recommends approval of these proposals. It further recommends that new posts/positions should be phased in to take into account the delayed deployment of additional troops and police (see para. 32 above).**

3. Operational costs

(In United States dollars)

Apportionment 2008/09	*Proposed 2009/10*	*Variance*
478 494 400	591 447 300	112 952 900

63. The estimated operational costs for the period from 1 July 2009 to 30 June 2010 amount to $478,494,400, representing an increase of $112,952,900, or 23.6 per cent, over the apportionment for the preceding period. **In the paragraphs below, the Advisory Committee has identified areas in which it considers underexpenditures are to be expected, and has made recommendations for reducing requirements under individual items. Taking into account its recommendations contained in the paragraphs below, the Committee recommends an overall reduction of operational costs, including fuel costs, of $50 million.**

Facilities and infrastructure

64. The cost estimates of $132,169,900 for the period 2009/10 reflect an increase of $38,260,300, or 40.7 per cent over the apportionment of $93,909,600 for the current financial period. As indicated in the budget submission (A/63/806, para. 150), the additional requirements are related to the deployment of 3,085 additional military and formed police personnel, the rehabilitation and maintenance of airfields and a higher average cost of diesel fuel. The Advisory Committee was informed that, in the 2007/08 period, an expenditure of $4.5 million had been incurred for airfield rehabilitation in Bukavu and Bunia and that during the current period, as of 30 April 2009, costs related to the airport maintenance in Goma amounted to $2.5 million. The Committee was further informed that the implementation of the Mission's mobile concept of military operations has significant resource implications since the frequent relocation of tents and hardwall accommodations, which accompanies the redeployment of battalions, increases the wear and tear of the facilities. In paragraph 32 above the Committee recommends application of a delayed deployment factor of 50 per cent for the additional 3,085 troops and police, instead of 36 per cent, as proposed by the Secretary-General. **The Advisory Committee recommends that the costs estimates under facilities and infrastructure be advised to take into account the higher delayed deployment factor.**

Air transportation

65. Estimated requirements for air transportation amount to $296,998,800, an increase of $22,915,900, or 8.4 per cent, over the apportionment for 2008/09. The Advisory Committee notes that the variance results primarily from the provision for two additional C-130 Hercules fixed-wing aircraft and 18 additional MI-17 rotary-wing aircraft and an additional 353 flight hours for an HS-125 Learjet, which are related to the deployment of the additional 2,785 military contingent personnel (see A/63/806, para. 152). The Committee was informed that discussions with some contributing Member States concerning two fixed-wing and two or three helicopters were under way, but that letter of assist agreements had yet to be signed. The Secretariat has made a strong appeal to troop-contributing countries regarding the provision of the remaining aircraft. **In view of the status of negotiations, the**

Advisory Committee considers that it is unlikely that the totality of the aircraft envisaged will effectively be deployed, and recommends that the provision under air transportation be maintained at the level of the appropriation for the current period.

Rations

66. As indicated in paragraph 138 of the proposed budget, the unit cost of rations would increase from $5.64 per person-day in 2008/09 to $6.98 per person-day in 2009/10. The Advisory Committee was informed that the unit price reflected the basis of the terms of the new rations contract, which was originally signed for a two-year term and included options to extend or renew the contract for additional three one-year terms, as well as a provision for adjustments of prices upon each extension/renewal. The most recent extension involving increases in food prices and transportation costs was included in the amendment to the contract for the period from 11 March 2008 to 9 March 2009. The Committee was further informed that the contract is currently under negotiation. **The Advisory Committee encourages the Secretariat to finalize the rations contract expeditiously, ensuring that the cost of rations accurately reflects current market prices.**

Official travel

67. Estimated requirements for official travel for 2009/10 amount to $10,077,100, an increase of $3,777,000 or 60 per cent in comparison with the apportionment of $6,300,100 for 2008/09. The Advisory Committee notes that additional requirements are largely related to the impact of the implementation of new contractual arrangements (see General Assembly resolution 63/250) on within-Mission travel, resulting in the application of an estimated average daily subsistence allowance rate of $158 per day for all travel destinations within the mission area for the 2009/10 period, as compared to the estimated average of $74 per day related to the accommodation portion of the mission subsistence allowance rates in the 2008/09 period. Upon enquiry, the Committee was provided the following table, which provides planned and actual expenditures for within-Mission travel from 2005/06 to 2009/10:

(United States dollars)

Within-Mission travel	*2005/06*	*2006/07*	*2007/08*	*2008/09*	*2009/10*
Approved budget	2 950 000	2 500 000	2 500 000	4 000 000	7 623 000
Expenditure	4 515 866	5 560 339	5 520 962	4 562 087*	not available
Variance	(1 565 866)	(3 060 339)	(3 020 962)	(562 087)	not available
Variance (percentage)	**65.3**	**45.0**	**45.3**	**(562 087)**	**not available**

* The figure for 2008/09 is for 10 months only, as at 30 April 2009.

68. The data in the table shows a consistent trend, with actual costs exceeding the budgetary provisions by a considerable margin. **In the view of the Advisory Committee, this indicates a need for stricter monitoring of the effective use of resources in order to ensure budgetary discipline. The Committee emphasizes**

that travel should always be justified on the basis of requirements related to the implementation of the Mission mandate.

Fuel

69. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $14,607,700, as follows:

(United States dollars)

	Cost per litre per proposed budget	*Average actual cost (January-March 2009)*	*Proposed budget*	*Revised calculations*	*Variance*
Facilities and infrastructure	1.05	0.94	18 627 300	16 790 300	(1 837 000)
Ground transportation	1.05	0.94	15 533 900	13 914 500	(1 619 400)
Air transportation	0.95	0.75	50 845 800	40 065 700	(10 780 100)
Naval transportation	1.45	0.94	1 006 200	635 000	(371 200)
Total			**86 013 200**	**71 405 500**	**(14 607 700)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $14,607,700 in the proposed budget for MONUC.

3. Other issues

Use of MONUC aircraft by non-United Nations personnel

70. In its report on United Nations peacekeeping operations for the period ended 30 June 2007 (A/62/5 (Vol. II)), the Board of Auditors recommended that MONUC: (a) carry out an analysis to determine if a restriction in the use of its aircraft by non-United Nations personnel could result in a reduced number of flights; and (b) consider the possibility of charging a partial or total cost-recovery fee for the use of United Nations aircraft by non-United Nations personnel (paras. 262 and 263). The Mission indicated that, while it agreed with the recommendation of the Board, cost recovery for non-United Nations personnel would be deferred pending further review.

71. Upon enquiry, the Committee was informed that the number of non-mission passengers having travelled on MONUC aircraft rose to 31,516 in 2007/08 and to 35,450 as at 30 April 2009. **The Advisory Committee concurs with the Board's recommendations on the use of MONUC aircraft by non-United Nations personnel and recommends that the Mission, with the support of the Secretariat, be requested to address the Board's recommendations and to report on progress in this regard in the context of the budget proposal for 2010/11.**

Joint operations

72. As indicated in paragraph 15 of the proposed budget (A/63/806; see also Security Council resolution 1794 (2007)), MONUC will continue the intensified support to FARDC in terms of training, monitoring and logistical support for the joint operations. With respect to the overall ration requirements, the Advisory Committee was informed that in 2009/10, dry rations at an average unit cost of $2.23 per person-day, including transportation costs, are to be provided: (a) during an eight-month period of joint operations to 24 battalions of 1,000 FARDC soldiers each, or 19,920 troops, taking into account a non-deployment factor of 17 per cent; and (b) during a four-month training period for joint operations to 20 battalions of 1,000 FARDC soldiers each, or 16,800 troops, taking into account a non-deployment factor of 16 per cent.

73. The Advisory Committee was informed that a provision for rations to be provided to FARDC has been included in the Mission budget since the 2007/08 period. It was informed that while FARDC had been supported in the past on an ad hoc basis, using existing MONUC resources, it was expected that the proposed arrangements for the provision of dry rations to FARDC would be maintained as long as joint operations against the Forces démocratiques de libération du Rwanda and other recalcitrants continued.

74. The Advisory Committee was further informed that the training of 30 FARDC Officers, reflected in the performance report for 2008/09 (A/63/563), was conducted in Kinshasa. In the 2009/10 period, it is anticipated that the training will be held in various FARDC camps, mainly in the Kivus.

V. Conclusion

75. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2007 to 30 June 2008 are set out in paragraph 40 of the performance report (A/63/563). **The Advisory Committee recommends that the unencumbered balance of $41,250,700, as well as other income/adjustments in the amount of $28,723,800, be credited to Member States in a manner to be determined by the General Assembly.**

76. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 158 of the proposed budget (A/63/806). **In order to expedite the submission of the present report to the General Assembly, it is being sent for publication while the consequential reductions, which would arise from the Committee's recommendations, are being costed. The results of the costing analysis will be communicated to the General Assembly by the Chairman of the Advisory Committee in her introductory statement.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2007 to 30 June 2008 (A/63/563)
- Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010 (A/63/806)
- Twenty-sixth and twenty-seventh reports of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2008/433 and S/2009/160)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations and report of the Board of Auditors (A/63/746)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/62/781/Add.8)
- General Assembly resolutions 63/250, 62/256, 61/281 and 61/252
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007), 1751 (2007), 1756 (2007), 1794 (2007), 1797 (2008), 1843 (2008) and 1856 (2008)
- Financial report and audited financial statements for the 12-month period from 1 July 2007 to 30 June 2008 and report of the Board of Auditors on United Nations peacekeeping operations (A/63/5 (Vol. II))
- Financial report and audited financial statements for the 12-month period from 1 July 2006 to 30 June 2007 and report of the Board of Auditors on United Nations peacekeeping operations (A/62/5 (Vol. II))

Annex I

Current and projected expenditures (1 July 2008-30 June 2009)

(Thousands of United States dollars)

	1 July 2008-30 April 2009			*1 May-30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)/(1)*	*Reasons for variance*
Military and police personnel								
Military observers	43 095.8	40 002.8	3 093.0	8 061	48 063.3	(4 967.5)	(11.5)	Increased requirements owing to higher mission subsistence allowance rates with effect from 1 September 2008
Military contingents	389 467.9	287 251.1	102 216.8	112 990.4	400 241.5	(10 773.6)	(2.8)	Increased requirements owing to increase in contractual rates of rations from a budgeted average of $5.60 per person per day to an average of $6.90 per person per day
United Nations police	16 135.8	17 813.6	(1 677.8)	3 792	21 605.3	(5 469.5)	(3.5)	Increased requirements owing to higher mission subsistence allowance rates with effect from 1 September 2008
Formed police units	17 655.2	12 673.2	4 982.0	5 230	17 903.3	(248.1)	(0.6)	Increased requirements owing to increase in contractual rates of rations from a budgeted average of $5.60 per person per day to an average of $6.90 per person per day
Subtotal	**466 354.7**	**357 740.7**	**108 614.0**	**130 072.7**	**487 813.5**	**(21 458.8)**	**(4.6)**	
Civilian personnel								
International staff	157 237.7	126 785.5	30 452.2	22 524.6	149 310.1	7 927.6	5.0	Reduced requirements owing to a higher than budgeted vacancy rate (24.5 per cent compared with the budgeted 17 per cent), offset in part by higher mission subsistence allowance rates with effect from 1 September 2008

	1 July 2008-30 April 2009			1 May-30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance percentage (7)=(6)=(1)*	*Reasons for variance*
National staff	44 770.4	39 577.3	5 193.1	9 406.5	48 983.8	(4 213.4)	(9.4)	Increased requirements owing primarily to a revised salary scale with effect from 1 July 2008
United Nations Volunteers	31 473.3	23 420.3	8 053.1	3 629	27 049.3	4 424.0	14.1	Reduced requirements owing to a higher average vacancy rate (30 per cent compared with the budgeted 5 per cent) owing to delays in local elections
General temporary assistance	9 345.9	3 791.2	5 554.7	1 432.4	5 223.6	4 122.3	44.1	Reduced requirements owing to a higher than budgeted vacancy rate (73 per cent compared with the budgeted 17 per cent for international staff and 85 per cent compared with the budgeted 5 per cent for national staff) owing to delays in local elections
Subtotal	**242 827.3**	**193 574.2**	**49 253.1**	**36 992.6**	**230 566.8**	**12 260.5**	**5.0**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	76.9	360.6	(283.7)	361.1	721.7	(644.8)	(838.5)	Increased requirements owing mainly to consultants required for the Special Envoy of the Secretary-General on the Great Lakes region as well as to provide temporary assistance to cover staffing shortages in some substantive offices
Official travel	6 300.1	6 165.7	134.4	342.4	6 508.1	(208.0)	(3.3)	Increased requirements owing principally to the travel of the Special Envoy of the Secretary-General on the Great Lakes region

	1 July 2008-30 April 2009			1 May-30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Facilities and infrastructure	93 909.6	73 750.4	20 159.2	25 717.7	99 468.1	(5 558.5)	(5.9)	Increased requirements owing mainly to additional prefabricated facilities and maintenance and repair services in relation to the redeployment of troops to the east, higher than budgeted fuel costs and unbudgeted requirements for residential security measures for military observers, United Nations police and United Nations Volunteers
Ground transportation	20 810.4	20 053.5	756.9	4 662.3	24 715.8	(3 905.4)	(18.8)	Increased requirements owing mainly to a higher unit cost of diesel fuel ($1.2225 per litre compared with the budgeted $0.945 per litre) as well as higher freight costs (20 per cent compared with the budgeted 15 per cent)
Air transportation	274 082.9	176 933.5	97 149.4	64 907.6	241 841.0	32 241.9	11.8	Reduced requirements owing mainly to the non-activation of airfield services in Bunia and Bukavu and the non-deployment of elections-related aircraft
Naval transportation	1 734.4	1 387.2	347.2	181.0	1 568.2	166.2	9.6	Reduced requirements owing to a lower number of fast boats (3) compared with the number budgeted (4)
Communications	32 740.5	21 214.3	11 526.2	10 625.0	31 839.3	901.2	2.8	Reduced requirements owing mainly to a lower number of local television stations used for public information services and reduced outreach programmes
Information technology	9 035.6	6 598.5	2 437.1	2 662.4	9 261.0	(225.4)	(2.5)	Increased requirements owing to higher mission subsistence allowance rates for international contractors providing information technology services

	1 July 2008-30 April 2009			1 May-30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Medical	18 976.4	8 340.2	10 636.2	9 231.9	17 572.0	1 404.4	7.4	Reduced requirements owing to a lower number of evacuations expected
Special equipment	6 676.8	3 338.4	3 338.4	1 630.6	4 969.0	1 707.8	25.6	Reduced requirements owing principally to lower levels of self-sustainment
Other supplies, services and equipment	13 150.8	14 123.8	(973.0)	2 687.5	16 811.3	(3 660.5)	(27.8)	Increased requirements for unbudgeted individual contractors owing to non-availability of contractors to provide vehicle maintenance and workshop services as well as for freight to support military movements in the east by road
Quick-impact projects	1 000.0	404.1	595.9	595.9	1 000.0	—	—	
Subtotal	**478 494.4**	**332 670.2**	**145 824.2**	**123 605.3**	**456 275.5**	**22 218.9**	**4.6**	
Gross requirements	**1 187 676.4**	**883 985.1**	**303 691.3**	**290 670.7**	**1 174 655.8**	**13 020.6**	**1.1**	
Staff assessment income	23 999.2	19 483.7	4 515.5	3 627.5	23 111.2	888.0	3.7	
Net requirements	**1 163 677.2**	**864 501.4**	**299 175.8**	**287 043.2**	**1 151 544.6**	**12 132.6**	**1.0**	
Voluntary contributions in kind (budgeted)	**3 426.9**	—	—	**3 426.9**	**3 426.9**	—	—	
Total requirements	**1 191 103.3**	**883 985.1**	**303 691.3**	**294 097.6**	**1 178 082.7**	**13 020.6**	**1.1**	

Annex II

Regional, field and sub-offices in the Democratic Republic of the Congo

Region West

Regional field offices	*International staff*	*United Nations Volunteers*	*National staff*	*Total*
Kinshasa Region West — Regional office	153	53	187	393
Kinshasa — Field office	359	150	437	946
Kananga — Field office	12	9	60	81
Mbuji Mayi — Field office	9	14	47	70
Bandundu — Field office	7	7	26	40
Kikwit — Field office	1	5	19	25
Mbandaka — Field office	12	13	49	74
Kisangani — Field office	34	24	164	222
Kindu — Field office	16	12	89	117
Total	**603**	**287**	**1 078**	**1 968**

Region West sub-offices

Location	*International staff*	*United Nations Volunteers*	*National staff*	*Total*
Matadi — Sub-office (Kinshasa)	6	6	24	36
Gbadolite — Sub-office (Mbandaka)	1	2	4	7
Gemena — Sub-office (Mbandaka)	1	3	4	8
Total	8	11	32	51

Region East

Location	*International staff*	*United Nations Volunteers*	*National staff*	*Total*
Goma Region East — Regional office	40	8	2	50
Goma — Field office	71	258	66	395
Beni — Field office	13	11	79	103
Bukavu — Field office	50	53	207	310
Bunia — Field office	64	52	372	488
Kalemie — Field office	19	18	80	117
Kamina — Field office	6	13	19	38
Lubumbashi — Field office	42	—	83	125
Dungu — Field office	6	12	3	21
Total	**311**	**425**	**911**	**1 647**

Region East sub-offices

Location	*International staff*	*United Nations Volunteers*	*National staff*	*Total*
Butembo — Sub-office (Beni)	1	0	11	12
Lubero — Sub-office (Beni)	—	2	6	8
Aru — Sub-office (Bunia)	2	1	17	20
Mahagi — Sub-office (Bunia)	1	2	14	17
Manono — Sub-office (Kalemie)	1	2	1	4
Uvira — Sub-office (Bukavu)	12	8	59	79
Total	**17**	**15**	**108**	**140**

Annex III

Latest deployment schedule of additional military and contingent personnel and current status of negotiations on memorandums of understanding with troop-contributing countries

Troop-contributing countries	*Unit*	*Number of personnel*	*Expected date of deployment*	*Status of memorandums of understanding*
Bangladesh	1 infantry battalion	850	End of July 2009	Draft
	1 engineer company	175-180	End of July 2009	
	1 formed police unit		End of July 2009	
Egypt	1 infantry battalion	850	Middle of July 2009	Draft
	1 special forces company	150	Middle of July 2009	
	1 formed police unit		Middle of July 2009	
Jordan	1 special forces company	150	Middle of July 2009	Draft
Belgium	Aviation Unit	25-30	Middle of June 2009	Draft

Annex IV

Summary of proposed changes in civilian staffing for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010

	Posts	*Level*	
Approved posts/positions 2008/09	4 944	1 USG; 3 ASG; 6 D-2; 18 D-1; 50 P-5; 121 P-4 (including 9 GTA); 297 P-3 (including 50 GTA), 70 P-2 (including 3 GTA); 529 FS (including 42 GTA); 3 GS (PL); 183 GS (OL) (including 1 GTA); 92 NO (including 3 GTA); 2,776 NGS (including 127 GTA); 795 UNV (including 190 on a temporary basis)	
Vacant posts/positions as at 31 March 2009	1 025	3 D-2; 6 D-1; 18 P-5; 34 P-4 (including 4 GTA); 115 P-3 (including 28 GTA); 20 P-2 (including 2 GTA); 108 FS (including 32 GTA); 26 GS (OL); 25 NO; 373 NGS (including 110 GTA); 224 UNV (including 173 GTA)	
Proposed posts/positions 2009/10	4 844	2 USG (including 1 GTA); 4 ASG (including 1 GTA); 6 D-2; 18 D-1 (including 1 GTA); 54 P-5 (including 3 GTA); 124 P-4 (including 7 GTA); 284 P-3 (including 42 GTA); 71 P-2 (including 3 GTA); 688 FS (including 8 GTA); 105 NO (including 6 GTA); 2,810 NGS (including 54 GTA); 678 UNV (including 80 on a temporary basis)	
Posts/positions abolished	376	1 D-1	Electoral Assistance Division (1)
		1 P-5	Electoral Assistance Division (1)
		3 P-4	Electoral Assistance Division (2), Civil Affairs Office (1)
		6 P-4 (GTA)	Electoral Assistance Division (6)
		7 P-3	Electoral Assistance Division (2), Office of Public Information (2), Civil Affairs Office (3)
		11 P-3 (GTA)	Electoral Assistance Division (11)
		1 P-2	Electoral Assistance Division (1)
		3 FS	Office of Public Information (1), Regional and Field Administrative Offices (1), Movement Control Section (1)
		42 FS (GTA)	Regional and Field Administrative Offices (2), Mission Support Centre (3), Movement Control Section (10), Aviation Section (19), Engineering Section (4), Supply Section (4)
		4 GS (OL)	Electoral Assistance Division (4)
		37 NGS	Electoral Assistance Division (30), Regional and Field Administrative Offices (7)
		108 NGS (GTA)	Medical Section (10), Mission Support Centre (6), Aviation Section (12), Communications and Information Technology Section (24), Engineering Section (12), Supply Section (2), Transport Section (42)

	Posts	Level	
		42 UNV	Electoral Assistance Division (42)
		110 UNV (GTA)	Medical Section (10), Mission Support Centre (6), Movement Control Section (15), Aviation Section (31), Communications and Information Technology Section (24), Engineering Section (3), Supply Section (7), Transport Section (14)
New posts/positions	276	1 USG (GTA)	Office of the Special Envoy of the Secretary-General for the Great Lakes Region (1)
		1 ASG (GTA)	Office of the Special Envoy of the Secretary-General for the Great Lakes Region (1)
		1 D-1 (GTA)	Electoral Assistance Section (1)
		2 P-5	Regional Stabilization Unit (1), Sexual Violence Unit (1)
		3 P-5 (GTA)	Electoral Assistance Section (1), Office of the Special Envoy of the Secretary-General for the Great Lakes Region (2)
		4 P-4	Regional Stabilization Unit (2), Security Sector Reform Unit (1), Sexual Violence Unit (1)
		4 P-4 (GTA)	Conduct and Discipline Team (3), Office of the Special Envoy of the Secretary-General for the Great Lakes Region (1)
		6 P-3	Joint Mission Analysis Cell (2), Regional Stabilization Unit (3), Sexual Violence Unit (1)
		3 P-3 (GTA)	Office of the Special Envoy of the Secretary-General for the Great Lakes Region (3)
		2 P-2	Aviation Section (2)
		15 FS	Sexual Violence Unit (1), Budget and Cost Control Section (1), Human Resources Section (2), Procurement Section (1), Supply Section (3), Aviation Section (7)
		7 FS (GTA)	Electoral Assistance Section (4), Office of the Special Envoy of the Secretary-General for the Great Lakes Region (3)
		10 NO	Office of Public Information (3), Civil Affairs Office (4), Movement Control Section (1), Aviation Section (2)
		3 NO (GTA)	Conduct and Discipline Team (3)
		144 NGS	Regional and Field Administrative Office (70), Human Resources Section (7), Supply Section (13), Engineering Section (32), Contingent-owned Equipment and Property Management Section (1), Movement Control Section (15), Aviation Section (6)
		35 NGS (GTA)	Electoral Assistance Section (30), Office of the Special Envoy of the Secretary-General for the Great Lakes Region (5)

	Posts	*Level*	
		35 UNV	Regional Stabilization Unit (5), Security Sector Reform Unit (1), Sexual Violence Unit (2), Supply Section (6), Communications and Information Technology Section (2), Contingent-owned Equipment and Property Management Section (2), Movement Control Section (4), Aviation Section (13)
Posts/positions redeployed	2	2 NGS	From Transport Section (2) to Regional Stabilization Unit (1) and Security Sector Reform Unit (1)
Posts/positions converted to Field Service	182	3 GS (PL) 179 GS (OL)	Office of the Special Representative of the Secretary-General (2), Legal Affairs Section (2), Office of Deputy Special Representative of the Secretary-General (Rule of Law) (2), Office of Deputy Special Representative of the Secretary-General (Resident Coordinator) (2), Heads of Field and Liaison Offices (8), Eastern Division Headquarters (1), Office of Police Commissioner (2), Mine Action Liaison Unit (1), Political Affairs Division (4), Office of Public Information (6), Gender Affairs Section (1), Human Rights Office (10), Electoral Assistance Division (3), Civil Affairs Office (2), Child Protection Section (1), Security Section (14), Office of the Director of Mission Support (1), Budget and Cost Control Section (2), Board of Inquiry (1), Property Control and Inventory Unit (3), Local Property Survey Board/Claims Review Board (1), Regional and Field Administrative Offices (12), Office of the Chief of Administrative Services (1), Human Resources Section (7), Procurement Section (7), Finance Section (9), Medical Section (1), Office of the Chief of Integrated Services (1), Mission Support Centre (10), Supply Section (8), Engineering Section (8), Geographic Information System Cell (3), Facilities and Camp Management Unit (3), Communications and Information Technology Section (16), Contingent-owned Equipment and Property Management Section (7), Movement Control Section (10), Transport Section (4), Aviation Section (5), Conduct and Discipline Team (1)

Abbreviations: ASG: Assistant Secretary-General; FS: Field Service; GS (OL): General Service (Other level); GS (PL): General Service (Principal level); GTA: general temporary assistance; NGS: national General Service; NO: National Officer; UNV: United Nations Volunteers; USG: Under-Secretary-General.

Annex V

Summary of staffing changes proposed for the Mission Support Division for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010

Office Section Unit	*Action*		*Functional title*	*Category grade*
Budget and Cost Control Section	Establishment	1	Budget Assistant	Field Service
Property Control and Inventory Unit	Reclassification	1	Chief	P-3 to P-4
Regional and Field Administrative Offices	Abolishment	1	Administrative Assistant	Field Service
	Establishment	70	Interpreters/Translators	National General Service
	Abolishment	7	Administrative Assistant	National General Service
Human Resources Section	Reclassification	1	Human Resources Officer	P-3 to P-4
	Establishment	2	Human Resources Assistants	Field Service
	Establishment	7	Human Resources Clerks	National General Service
Procurement Section	Establishment	1	Procurement Assistant	Field Service
Supply Section	Establishment	2	Food Inspectors	Field Service
	Establishment	1	Fuel Supervisor	Field Service
	Establishment	2	Rations Clerks	National General Service
	Establishment	11	Fuel and Pump Assistants	National General Service
	Establishment	1	Food Inspector	United Nations Volunteer
	Establishment	1	Rations Assistant	United Nations Volunteer
	Establishment	3	Fuel Supervisors	United Nations Volunteer
	Establishment	1	Mission Electronic Fuel Accounting System Operator	United Nations Volunteer
	Redeployment	4	Office Equipment Technicians	National General Service
	Redeployment	1	Office Equipment Technician	United Nations Volunteer
Engineering Section	Reclassification	1	Airfield Engineer	P-3 to P-4
	Establishment	11	Electricians	National General Service
	Establishment	11	General Mechanics	National General Service
	Establishment	4	Water Technicians	National General Service
	Establishment	2	Facilities and Camp Management Clerks	National General Service
	Establishment	2	Construction Foremen	National General Service
	Establishment	1	Plumber	National General Service
	Establishment	1	Truck and Heavy Vehicle Driver	National General Service
Communications and Information Technology Section	Establishment	2	Information Technology Technicians	United Nations Volunteer
	Redeployment	4	To Supply Section	National General Service
	Redeployment	1	To Supply Section	United Nations Volunteer
Contingent-owned Equipment and Property Management Section	Establishment	2	Property Disposal Assistant	United Nations Volunteer
		1	Property Disposal Assistant	National General Service

Office Section Unit	*Action*		*Functional title*	*Category grade*
Movement Control Section	Abolishment	1	Movement Control Officer	Field Service
	Establishment	1	Movement Control Officer	National Officer
	Establishment	7	Movement Control Clerks	National General Service
	Establishment	8	Drivers	National General Service
	Establishment	4	Movement Control Assistants	United Nations Volunteer
Transport Section	Redeployment	2	To Regional Stabilization Unit	National General Service
Aviation Section	Reclassification	1	Chief, Technical Compliance Unit	P-3 to P-4
	Establishment	2	Associate Air Operations Officers	P-2
	Establishment	5	Planning Assistants	Field Service
	Establishment	4	Planning Assistants	United Nations Volunteer
	Establishment	2	Flight Assistants	National General Service
	Establishment	1	Flight Assistant	United Nations Volunteer
	Establishment	2	Technical Compliance Officers	National Officer
	Establishment	1	Technical Compliance Assistant	Field Service
	Establishment	1	Technical Compliance Assistant	National General Service
	Establishment	2	Technical Compliance Assistants	United Nations Volunteer
	Establishment	1	Air Terminal Assistant	Field Service
	Establishment	3	Air Terminal Assistants	National General Service
	Establishment	4	Air Terminal Assistants	United Nations Volunteer
	Establishment	1	Fire-Fighting Assistant	United Nations Volunteer
	Establishment	1	Budget Assistant	United Nations Volunteer

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Agenda item 132
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Logistics Base at Brindisi

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$40,379,600
Expenditure for 2007/08	$40,201,500
Unencumbered balance for 2007/08	$178,100
Appropriation for 2008/09	$45,769,000
Projected expenditure for 2008/09[a]	$45,498,900
Estimated unencumbered balance for 2008/09[a]	$270,100
Proposal submitted by the Secretary-General for 2009/10	$68,284,300
Recommendation of the Advisory Committee for 2009/10	see para. 57 below

[a] Estimate as at 3 March 2009.

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I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in the paragraphs below would entail a reduction in the proposed budget of the United Nations Logistics Base in Brindisi, Italy (UNLB) for the period from 1 July 2009 to 30 June 2010 (see para. 57 below).

2. The general report of the Advisory Committee on the administrative and budgetary aspects of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues, as well as its comments on the report of the Board of Auditors on United Nations peacekeeping operations (A/63/5 (Vol. II)).

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to UNLB. In considering the proposals of the Secretary-General for UNLB for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to UNLB and made specific comments thereon, where relevant, in the paragraphs below. **The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors (see also para. 55 below).**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNLB are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The General Assembly, in its resolution 61/277, approved an amount of $40,379,600 gross ($37,687,200 net) for the maintenance of UNLB for the period from 1 July 2007 to 30 June 2008. Expenditure for the period totalled $40,201,500 gross ($37,198,600 net).

6. The unencumbered balance of $178,100 gross ($488,600 net) for the period 2007/08 represents in gross terms 0.4 per cent of the appropriation and reflects underexpenditures of $1,559,100 under operational costs attributable primarily to the postponement of the satellite farm construction project due to delays in the scope of work and procurement process, non-acquisition of generators, lower than planned requirements for utilities and lower requirements for spare parts for ground transportation and communications owing to the availability of sufficient spare part inventory.

7. The underexpenditures under operational costs were offset in part by additional requirements of $1,381,000 for civilian personnel which are attributable primarily to the following:

(a) Losses owing to exchange rate fluctuation between the United States dollar and the euro;

(b) Increases in salary for international staff due to a 1.5 per cent increase in the post adjustment multiplier and an increase in the daily subsistence allowance element of the assignment grant;

(c) Increases in salary for international positions funded under general temporary assistance.

8. The Secretary-General indicates in his report (A/63/626, para. 15) that, during the reporting period, UNLB provided logistical and administrative services to peacekeeping missions through several functional areas which included logistics services, communications and information technology services, the tenant units and UNLB support services. The Committee notes that, in addition to the two existing tenant units at UNLB (the Training Delivery Cell and the Regional Aviation Safety Office), the following additional units were established during the period: (a) the Strategic Air Operations Centre, which was established to provide strategic oversight of aircraft of the Department of Peacekeeping Operations operating inter-mission flights and became operational in May 2008; (b) the Engineering Design Unit, which was established to standardize designs and drafts of accommodation and other engineering work required by the missions and became operational in April 2008; and (c) the Geographical Information System Centre, which was established to support rapid mission start-ups and improve field mission operational readiness by providing a secure repository of global geo-spatial information and training to missions.

9. The Secretary-General indicates that the actual performance of UNLB is assessed against the planned results-based framework set out in the 2007/08 budget. **However, in the Advisory Committee's view, the performance report demonstrates that a number of indicators of achievement were not accomplished during the reporting period. Moreover, the performance report does not consistently provide adequate explanation for significant variances between planned targets and actual outputs and achievements.**

10. For example, the performance report indicates that while UNLB had planned to receive and inspect strategic deployment stock items valued at approximately $141.5 million, it actually received and inspected strategic deployment stock items valued at $46.3 million and dispatched $56.9 million of such items to peacekeeping and Special Political Missions during the performance period. Furthermore, the report indicates that UNLB installed CarLogs and radios in 126 strategic deployment stock vehicles although the planned target was 500 vehicles. It also planned to store, refurbish and maintain 40 vehicles and 10 generators in the reserve stocks from liquidating missions, however, the actual output was 4 vehicles and 3 generators.

11. The Advisory Committee was informed, upon enquiry, that achievement of the objectives of UNLB is not related solely to its capacity but depends on the requirements of the missions and the Department of Field Support. Therefore, the non-achievement of the planned targets for receiving, inspecting and dispatching strategic deployment stock items valued at $141.5 million was due to the fact that only $46.3 million worth of such items were received and only $56.9 million worth of such items were requested to be dispatched. Similarly, the planned target of installation of CarLogs and radios in 500 strategic deployment stock vehicles was not achieved because only 126 vehicles were received. Therefore, with regard to these two examples, UNLB achieved, according to the Secretariat, all that it was asked to do, although the planned targets were not met. The performance report does provide an explanation for the lower number of vehicles refurbished and stored at the Base as more vehicles were shipped directly to other missions without first

being returned to UNLB for refurbishment. That being said, the Committee points out that no information is provided on the resources which should have been released as a result of reduced demand for services provided by UNLB. **The Committee recommends that the General Assembly request the Secretary-General to ensure greater coordination between the missions, the Department of Field Support and UNLB. The Committee also recommends that the Secretary-General pursue improvements in business processes in order to achieve planned targets.**

12. The Advisory Committee notes that UNLB has not achieved the planned target for shipment processing times of strategic deployment stock items. The Committee recalls that it had previously commented on this fact (see A/62/781/Add.12, para. 7). UNLB expressed concern that, while it was being held accountable to the timeline for the processing and shipping of strategic deployment stock items, it had to rely on other partners to meet this timeline. UNLB stated that it continued to plan and coordinate with all necessary parties to ensure that shipments were dispatched in the shortest time possible (see A/63/824, sect. V). **The Committee also draws attention to the recommendation of the Board of Auditors that delays in the deployment and replenishment of strategic deployment stocks should be clearly ascertained and that the current procedures for the replenishment of the stocks need to be reviewed (see A/63/5 (Vol. II), para. 255). The Committee concurs with the recommendation of the Board of Auditors and encourages UNLB to make every effort with its partners to ensure timely shipment of required strategic deployment stock items.**

13. **The Advisory Committee is of the view that the logical framework of UNLB requires further development and improvement. Taking into account that UNLB provides a number of functions related to support, not just to peacekeeping operations but also to other field missions, expected accomplishment 1.1 (see A/63/824, sect. I.F) might be reformulated to read "Increased efficiency and effectiveness of support provided by the Base to peacekeeping operations and other field missions". The Committee is also of the view that indicators of achievement should reflect more fully the scope of functions and services provided by the Base.**

14. The Secretary-General indicates that 530 reference checks were completed during the reporting period, far less than the planned output of checking the references of 150 candidates per day (A/63/626, para. 15). The Advisory Committee was informed, upon enquiry, that the planned output had been established at the time of the pilot project's conception and was based on the assumption that references would be checked with employers and educational institutions through electronic means. However, that had not proven to be a viable means for receiving information and clearing candidates rapidly. **The Committee is of the view that the underperformance of the Reference Checking Unit pilot project indicates deficient planning.** The Committee notes the reference to a review of the pilot project's operations in paragraph 22 and annex II of the proposed budget (A/63/824). **However, in the Committee's view, the information provided in the proposed budget is not sufficient to support the establishment of a Reference Checking Unit in UNLB. It is also not clear why one function in support of field personnel should be placed outside of United Nations Headquarters. The Committee therefore recommends that the General Assembly request the Secretary-General to undertake a comprehensive assessment of the pilot**

project, including a cost/benefit analysis, and submit the results of the assessment to the Assembly at the second part of its resumed sixty-fourth session.

15. The comments of the Advisory Committee on the information presented in the performance report (A/63/626) on individual objects of expenditure can be found in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 in the paragraphs below.

III. Information on performance for the current period

16. The Advisory Committee was provided with expenditure data for the period from 1 July 2008 to 30 June 2009 as at 31 March 2009 (see annex I to the present report). Current expenditure for the period as at 31 March 2009 amounted to $34,425,300 against an apportionment of $45,769,000 gross. For the entire financial period, current and projected expenditures amount to $45,498,900, leaving a projected unencumbered balance of $270,100.

17. The Committee was informed that, as at 31 March 2009, the incumbency for UNLB was as follows:

Category of personnel	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
International staff	52	47	9.6
National staff	183	179	2.2

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Objective and planned results

18. As indicated in the budget document (see A/63/824, paras. 4 and 6), during the budget period from 1 July 2009 to 30 June 2010, the Base will deliver key outputs in a number of its functional areas, such as UNLB support services; logistics support services; communication and information technology services; the secondary active telecommunications facility at Site B in Valencia, Spain; the Security Office; and the Tenant Units (Regional Aviation and Safety Office, Strategic Air Operations Centre, Integrated Training Service, Geographic Information System Centre, Engineering Standardization and Design Unit, Reference Checking Unit, Surface Transport Technical Support Unit and the Standing Police Capacity).

19. The Advisory Committee recalls its earlier observation that there was a need for a longer-term perspective on the role and future development of UNLB that would address, inter alia, the basis for placing certain functions at the Base (see A/61/852/Add.14, para. 17). The Committee also expressed its view that decisions on the establishment of logistics functions should be based on an analysis that takes into account the projected associated costs and overheads, weighed against potential benefits, including savings and productivity and other qualitative gains. The General Assembly, in paragraph 14 of its resolution 61/277, requested the Secretary-General,

in the context of the budget proposal for 2009/10, to report on the longer-term perspective on the role and future development of UNLB, addressing, inter alia, the basis for placing certain functions at the Base, taking into account the support provided by the host country. The Secretary-General has included information on the proposed longer-term role and future development of the Base in annex II to the budget document (A/63/824).

20. The Advisory Committee notes that the proposed budget for UNLB is based on the longer-term perspective on the role and future development of UNLB and provides for expanded activities of the Base during the financial period 2009/10. According to the Secretary-General, the role of the Base is expected to expand significantly from that of the provision of logistics and support during mission start-up, liquidation and extended information and communications technology support, to one of expanded services and continuous support to missions throughout their life-cycles. This enhanced support would include, in addition to existing operations: (a) extending current administrative and logistics support beyond mission start-up through the deployment missions; (b) enhancing Headquarters support functions through the establishment of new Tenant Units, such as the Standing Police Capacity and the Surface Transport Technical Support Unit; (c) strengthening existing functions within the Base, including enhanced conference and training facilities; (d) establishing a secondary active telecommunications facility at Valencia to support peacekeeping operations; and (e) extending the Base's support to United Nations agencies, funds and programmes. The Secretary-General also proposes that for the 2009/10 period, the Reference Checking Unit be established as a Tenant Unit.

21. Paragraphs 12 to 25 of the budget document provide details for existing operations of UNLB and enhanced support proposed for the Base. In this context, the Secretary-General proposes the restructuring of the Communications and Information Technology Services, which would provide for the establishment of an Operations Section, and the reorganization of the Integrated Maintenance, Campus Support and Assets Management Unit into three separate units: the Campus Support Unit, the Technology Infrastructure Unit and the Asset Management Unit. Pursuant to General Assembly resolution 63/262, which approved the establishment of Site B in Valencia, a secondary active telecommunications facility in support of peacekeeping activities, the Secretary-General indicates that the first phase of construction is expected to be completed during the 2009/10 budget period, with the Base providing administrative support for the facility.

22. The Secretary-General indicates that the new Surface Transport Technical Support Unit will assume the following functions: to implement a programme to enable field mission staff to maintain and upgrade their technical and management skills in the area of surface transport logistics; to standardize the methodologies currently used in monitoring manufacturers' warranty management issues and factory recalls; and to develop a methodology to monitor and implement the codification of expendable and non-expendable inventory.

23. With regard to the Standing Police Capacity which was established following the adoption by the General Assembly of resolution 60/1 on 16 September 2005, a comprehensive report on the initial activities of the Standing Police Capacity was prepared by a panel of experts, including representatives of Member States, and submitted to the General Assembly in December 2008 (see A/63/630). The report

addressed issues relevant to the future of the Standing Police Capacity, including its core functions, required strength, expertise needs and the relocation of its base of operations to UNLB to reflect its field focus and maximize operational effectiveness and efficiency. The proposed budget for the period 2009/10 provides for the redeployment of the existing 27 Standing Police Capacity posts, which were previously funded through the support account for peacekeeping operations, to the Base from July 2009, and a proposed increase in the standing police personnel by an additional 49 posts. In its recent report on the financing of the support account for peacekeeping operations, the Advisory Committee provided its view on the relocation of the Standing Police Capacity to UNLB (see A/63/841, para. 81).

24. **The Advisory Committee is of the view that the report on the proposed longer-term role and future development of UNLB, as contained in annex II to document A/63/824, does not provide a thorough review of the functions of the Base, nor does it provide a cost/benefit analysis to clearly demonstrate to the General Assembly the advantages of placing certain functions at the Base.** The Committee was informed during its hearings that a global support strategy for United Nations peacekeeping operations was being prepared by the Secretariat and would be presented to the General Assembly within one year. The Committee was informed that the strategy would, inter alia, outline the roles and responsibilities of the Department of Field Support, UNLB, the information facility at Valencia and the Entebbe logistics hub, in supporting United Nations field missions. **The Committee trusts that the strategy will demonstrate the role of the Base as a tool that is available not only for the Department of Field Support but also Secretariat-wide.**

25. **The Committee notes from paragraph 173 of the proposed budget (A/63/824) that the Secretary-General has not placed annex II before the General Assembly for its approval. The Committee is of the opinion that the proposals related to the longer-term role and future development of the Logistics Base should be integrated in the overall global strategy to be presented to the General Assembly (see para. 24 above).**

26. **Although recognizing that the Base is currently carrying out functions that do not strictly fall into the category of logistics, including communications, training, air support and security, the Advisory Committee recommends that the name of the Base remain unchanged in light of the Secretary-General's intention to submit a global support strategy of United Nations peacekeeping operations (see A/63/824, para. 11).**

B. Resource requirements

27. The proposed budget for UNLB for the period 2009/10 amounts to $68,284,300 gross ($63,190,400 net), representing an increase of $22,515,300, or 49.2 per cent, in gross terms over the amount of $45,769,000 apportioned for the period 2008/09. The budget provides for a total of 151 international and 256 national posts, as well as 12 temporary positions funded under general temporary assistance.

1. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	52	151	99
National staff	183	256	73
Temporary positions	29	12	(17)

28. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $36,103,200, reflecting an increase of $13,389,400, or 58.9 per cent, in comparison with the apportionment for 2008/09. The increased requirements are attributable mainly to salaries and related costs for 99 additional international posts (1 D-2, 1 D-1, 6 P-5, 36 P-4, 43 P-3, 3 P-2 and 9 Field Service) and 73 additional national General Service posts. The increased requirements are offset in part by a net reduction of 17 positions funded under general temporary assistance.

29. As indicated in paragraph 153 of the budget document (A/63/824), the estimated requirements for civilian personnel reflect the application of a 15 per cent vacancy rate for international staff, 10 per cent for national General Service staff and 5 per cent for national staff positions funded under general temporary assistance.

Recommendations on posts/positions

30. A summary of the staffing changes for UNLB for the period 2009/10, including redeployments and conversions, is contained in annex II to the present report. The changes in the established staffing structure of the Base are indicated in the report of the Secretary-General on the budget for UNLB for 2009/10 (A/63/824) under the various components of the budget proposal. The report also contains a proposal for the conversion of 20 general temporary assistance positions and 34 contractual positions to national General Service posts. The presentation of the changes in the staffing table was not clear and therefore complicated the analysis of the proposed staffing requirements. **The Advisory Committee recommends that efforts be made in future budget submissions to streamline the presentation on staffing requirements.**

31. With regard to the proposed conversion of 34 contractual positions to national General Service posts, the Committee recalls that the proposed budget for the period 2008/09 contained a proposal for the conversion of nine contractual positions. The proposal was put forward because under legislation applicable in Italy, temporary contracts cannot be for longer than three years and, according to the Secretariat, the option of hiring temporary agency workers under open-ended staff leasing contracts, allowing for contractors to be employed for longer periods of time, was no longer possible. The Advisory Committee had recommended that UNLB explore the possibility of hiring services of individuals through contracts with service providers and not through an agency when continuous services were required (see A/62/781/Add.12, para. 27). As indicated in the report (A/63/824, sect. V.A), in response to the Committee's recommendation, UNLB reviewed the roles of the remaining 40 Logistics Support Services temporary personnel, which resulted in the proposed conversion of 34 positions. **The Committee points out, however, that the Base does not indicate whether it explored alternative options employed by**

other United Nations missions and offices in Europe. The Committee recommends that the Base continue to explore other options, including through negotiations with the host Government, to overcome the restrictions placed on the employment of independent contractors on temporary contracts. In the meantime, the Committee recommends against the proposed conversion of the 34 contractual positions.

32. **With regard to other staffing issues, the Advisory Committee has no objection to the proposed redeployment of posts between various sections of the Base, with the exception of the proposed redeployments from the Personnel Section to the Reference Checking Unit. In considering the requests for reclassification of existing posts and the establishment of new posts, the Committee based its recommendations on its view that the future role of the Base should be addressed in the Secretary-General's overall global support strategy (see para. 24 above).**

Office of the Director, United Nations Logistics Base

33. The proposed staffing establishment of the Office of the Director provides for the reclassification of the D-1 post of Chief Administrative Officer of UNLB to the D-2 level, the establishment of a D-1 post of Deputy Director and a national General Service post and two redeployments (see A/63/824, paras. 36 to 42). **The Advisory Committee recommends approval of the proposed reclassification of the D-1 post of Chief Administrative Officer to Director of the United Nations Logistics Base at the D-2 level. In so doing, the Committee emphasizes the importance of appointing a highly qualified manager with the prerequisite skills to oversee the operations of the Base. The Advisory Committee recommends against the establishment of the D-1 post of Deputy Director and a national General Service post.**

Personnel Section

34. The proposed staffing for the Personnel Section provides for the conversion to posts of one P-3 and one national General Service position currently funded under general temporary assistance and the establishment of two national general temporary assistance positions (see A/63/824, paras. 48-52). As indicated in the budget document, there is a requirement to strengthen the travel function within the Section to effectively coordinate and manage the administration of travel-related activities including the processing of travel authorizations, the request for and evaluation of bids, process updates for United Nations laissez-passers and coordination with liaison offices for visas. **The Advisory Committee recommends that the existing P-3 and the national General Service positions continue to be funded under general temporary assistance. The Committee recommends against the establishment of the two new general temporary assistance positions.**

Procurement Section

35. The proposed staffing establishment of the Procurement Section provides for the establishment of a Procurement Officer (P-3) post and a Procurement Assistant (national General Service) post (see A/63/824, paras. 53-56). The Secretary-General reports that the Procurement Section has experienced an increase in its workload,

largely resulting from the growth in the activities of the Communications and Information Technology Service in providing support to peacekeeping missions; further growth in workload is also anticipated in connection with the establishment of Site B, Valencia. **The Advisory Committee recommends approval of the establishment of one P-3 post and one national General Service post.**

Facilities Management Section

36. The proposed staffing for the Facilities Management Section provides for the establishment of three national General Service posts and one national General Service general temporary assistance position (see A/63/824, paras. 57-65). The Secretary-General indicates that one national General Service post and one national General Service general temporary assistance position would be required in connection with the expected expansion of the Base and the arrival of the new Tenant Units. **The Advisory Committee recommends approval of the establishment of the three national General Service posts and one national General Service general temporary assistance position.**

Property Management Section

37. The staffing proposal for the Property Management Section provides for the establishment of a P-2 post of Archivist and three national General Service posts in connection with the proposed establishment of an Archives and Records Management Unit within the Property Management Section (see A/63/824, paras. 66-70). **The Advisory Committee recommends approval of the establishment of one P-2 and three national General Service posts.**

Medical Clinic

38. The establishment of a P-4 post of Medical Officer, one national General Service post for a nurse and one national General Service post for an Administrative Clerk is proposed for the Medical Clinic (see A/63/824, paras. 71-75). **The Advisory Committee reiterates its view that adequate medical facilities are available locally and regionally for the staff of the Base (see A/62/781/Add.12, para. 26) and therefore does not recommend approval of a P-4 post for a Medical Officer and a national General Service post. However, the Committee recommends approval of the establishment of a national General Service post of nurse in recognition of the increased requirements of the Base staff and Tenant Units, as well as personnel attending training courses at UNLB. The individual would need to possess the appropriate linguistic skills. The Committee further recommends that the current part-time arrangements with three medical professionals and one national General Service clerk be continued.**

Transport Section

39. The proposed staffing for the Transport Section provides for the establishment of one Field Service post for a Transport Training Officer and one national General Service post for a Training Assistant (see A/63/824, paras. 79-82). **The Advisory Committee recommends approval of the establishment of the two posts.**

Engineering Section

40. The proposed staffing for the Engineering Section provides for the establishment of two national General Service posts for Engineering Assistants in connection with the upgrading of the electrical network system of the Base (see A/63/824, paras. 87-92). **The Advisory Committee has no objection to the establishment of the posts.**

Office of the Chief, Communications and Information Technology Services

41. The staffing proposal for the Office of the Chief of Communications and Information Technology Services provides for the establishment of a P-4 post of Senior Satellite Communications Engineer and one national General Service post for a Planning and Budget Assistant (see A/63/824, paras. 93-97). **The Advisory Committee recommends approval of the establishment of these two posts.**

Operations Section (former Network Systems Section)

42. The proposed staffing structure of the Operations Section provides for the establishment of a P-4 post of Chief of the Operations Section (see A/63/824, paras. 98-102). As indicated in the budget submission, the proposed Operations Section will replace the former Network Systems Section, which is currently composed of one P-3, six Field Service and seven national General Service posts. The Committee is of the view that the reorganization of the functions of the former Network Systems Section should not, in principle, result in a substantial increase in staff. **The Advisory Committee recommends against approval of the establishment of the P-4 post.**

Campus Support Unit

43. The proposed staffing for the Unit provides for the establishment of four national General Service posts (see A/63/824, paras. 105-108). **The Advisory Committee has no objection to the establishment of the four national General Service posts.**

Site B, Valencia

44. The Secretary-General proposes the establishment of four international posts (1 P-5, 2 P-4 and 1 Field Service) and two national General Service for Site B, Valencia (A/63/824, paras. 113-120). **The Advisory Committee recommends approval of the establishment of the six posts.** Upon enquiry, the Committee was informed that efficiency gains achieved through the establishment of an integrated back-up function in Valencia would be calculated and reported in the next budget submission. **The Committee expects that information in this regard will be reflected in the 2010/11 budget proposals for UNLB and the support account.**

Tenant Units

Integrated Training Service

45. The Secretary-General proposes to redeploy five Professional posts from the Integrated Training Service back to Headquarters in New York (A/63/824, para. 121). These posts consist of one Civilian Training Officer (P-5), two seconded Military Training Officers (P-4 and P-3), and two seconded Police Training Officers

(P-4 and P-3). The Secretary-General indicates that savings achieved to date were limited to the delivery of the civilian predeployment training programme and that therefore the capacity dedicated to supporting Member States will be relocated back to New York in order to realign them with their primary client base. **The Advisory Committee expects that the capacity to provide civilian predeployment training will continue to be used in the most effective way and that efficiency gains will be achieved through delivery of training programmes at UNLB.**

Regional Aviation Safety Office

46. The establishment of one P-4 Aviation Safety Officer is proposed to accommodate the functions of the Chief of the Office (A/63/824, paras. 122 and 123). As indicated in the proposed budget, the Regional Aviation Safety Office was established as a pilot project in 2006 to provide aviation safety oversight to the Base, the United Nations Observer Mission in Georgia (UNOMIG) and the United Nations Interim Administration Mission in Kosovo (UNMIK). The activities of the Office are currently managed by two Regional Aviation Safety Officers. **The Advisory Committee recommends that the General Assembly request the Secretary-General to assess the activities of the Regional Aviation Safety Office at UNLB and report the outcome of the assessment in the context of his comprehensive report on air operations issues to the General Assembly at the second part of its resumed sixty-fourth session (see also A/63/746, para. 47). The Committee also recommends that the Secretary-General consider the potential role that this Office may have in addressing the overall concern for aviation risk management (see A/63/769, para. 27). Pending the outcome of the assessment, the Committee recommends that no action be taken on the proposed P-4 post.**

Strategic Air Operations Centre

47. The establishment of four international posts (2 P-3 and 2 Field Service) and the conversion to posts of two positions funded under general temporary assistance (1 Field Service and 1 national General Service) is proposed for the Strategic Air Operations Centre (A/63/824, paras. 124-127). The Advisory Committee, in paragraphs 42 to 50 of its general report on peacekeeping operations (A/63/746), provided comments, observations and recommendations on the management of air operations. The Committee notes that the Centre is not yet playing a strategic role in the overall management of the Organization's air assets and expects this matter to be addressed in the context of the comprehensive report on air operation issues requested to be submitted to the General Assembly at the second part of its resumed sixty-fourth session. **Therefore, the Committee recommends the establishment of two new posts: one P-3 Aviation Operations Officer and one Aviation Operations Assistant (Field Service). The Committee also recommends that the two positions recommended for conversion continue to be funded under general temporary assistance.**

Engineering Standards and Design Centre

48. The proposed staffing of the Engineering Standards and Design Centre provides for the establishment of two new P-3 posts for a Water/Sanitation Engineer and an Electrical Engineer, and two new national General Service posts to provide the functions of Engineering Assistant and Administrative Assistant. The Secretary-

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General also proposes to convert to posts four positions funded under general temporary assistance: Chief, Engineering Standards and Design Centre (P-4); Engineer (P-3); and two Engineering Assistants (national General Service) (A/63/824, paras. 128-134). **The Advisory Committee recommends against the establishment of the proposed new posts. The Committee further recommends that the positions of Chief, Engineering Standards and Design Centre (P-4), Engineer (P-3) and two Engineering Assistants (national General Service) continue to be funded under general temporary assistance.**

Geographic Information System Centre

49. The proposed staffing for the Geographic Information System Centre reflects the establishment of four international posts (2 P-3 and 2 P-2), the conversion to posts of six general temporary assistance positions (1 P-3, 1 Field Service and 4 national General Service) and the abolition of one national General Service general temporary assistance position (A/63/824, paras. 135-141). As indicated in the proposed budget, the strengthening of the Centre through conversion of general temporary assistance positions is proposed in line with the long-term plan of the Base. **The Advisory Committee recommends against the establishment of the four international posts and the proposed conversions of six general temporary assistance positions. It recommends the continuation of the six general temporary assistance positions under the current temporary assistance arrangement.**

Reference Checking Unit

50. The proposed staffing of the Reference Checking Unit provides for the establishment of a national General Service position funded under general temporary assistance and the inward redeployment from the Personnel Section and conversion to posts of six national General Service positions currently funded under general temporary assistance (A/63/824, paras. 142-145). **Pending completion of the comprehensive assessment requested in paragraph 14 above, the Advisory Committee recommends against the establishment of a Reference Checking Unit and therefore against the establishment of an additional general temporary assistance position. Furthermore, the Committee recommends that the six national General Service positions be retained in the Personnel Section under general temporary assistance.**

Standing Police Capacity

51. The proposed staffing of the Standing Police Capacity provides for the redeployment of 27 posts from United Nations Headquarters (1 D-1, 2 P-5, 14 P-4, 8 P-3 and 2 national General Service) and the establishment of 49 posts (4 P-5, 16 P-4, 26 P-3, 2 Field Service and 1 national General Service) (A/63/824, paras. 146-149). The Advisory Committee considered the issue of the relocation of the Standing Police Capacity to UNLB when it examined the proposed budget for the support account and requested that information be provided to the General Assembly (see A/63/841, para. 81). The Committee notes that the Secretary-General's proposal in respect of the Standing Police Capacity is in line with one of the options recommended by a panel of experts. **The Committee requests that the General Assembly be provided with the requested information so that it can make a decision on the matter. In the meantime, the Committee recommends**

that no action be taken with regard to the proposed establishment of an additional 49 posts for the Standing Police Capacity and that the two options recommended by the Panel of Experts on the Standing Police Capacity be further clarified.

Surface Transport Technical Support Unit

52. The Secretary-General proposes to establish a new Technical Support Unit of the Surface Transport Section through the establishment of one P-4 post of Transport Officer who will serve as Chief of the Unit, one P-3 post of Transport Officer and one Field Service Post of Technical Support Officer. The Secretary-General indicates that the Unit will support the Surface Transport Section in the creation of a culture of excellence within surface transport components of field operations and increase organizational effectiveness; the functions of the Unit would include the development and implementation of a capacity to control, standardize and systematize the methodologies currently used in monitoring manufacturer's warranty issues and factory recalls that have any form of financial or liability implication. The Advisory Committee notes that the presentation does not specify the gains that would be achieved as a result of the establishment of the Unit and its location at UNLB. **The Committee is concerned about possible duplication of functions with other units of UNLB and with certain central functions of the Department of Field Support. The Committee therefore recommends that this issue be revisited in the context of the overall support strategy that the Secretary-General intends to present to the General Assembly. The Committee recommends against the proposed establishment of the Technical Support Unit at this stage.**

2. Operational costs

Approved 2008/09	*Proposed 2009/10*	*Variance*
$23 055 200	$32 181 100	$9 125 900

53. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 represent an increase of $9,125,900, or 39.6 per cent, in comparison with the apportionment for the period 2008/09. Major causes of the higher costs include: an increase of $6,437,500, or 102.2 per cent, under facilities and infrastructure; an increase of $2,429,900, or 43.3 per cent, under information technology; and an increase of $1,759,500, or 34.5 per cent, under communications. The increase is offset in part by reduced requirements of $2,173,200, or 61.2 per cent, under other supplies, services and equipment.

54. The Secretary-General indicates in his proposed budget (A/63/824, annex II, para. 74), that the implementation of the longer-term perspective on the role and future development of UNLB will require a considerable investment in buildings and information and communications technology (ICT) infrastructure. The proposed budget for the period 2009/10 includes a provision of $7,083,000 for the implementation of various projects provided for under the longer-term perspective. The Advisory Committee points out that while some projects may be rescheduled, pending the presentation by the Secretary-General of his global support strategy (see para. 24 above), the postponement of several construction and electrical works would entail negative consequences for the effective operation of the Base. The

Committee was informed, upon enquiry, that the impact of not proceeding with the construction works associated with the UNLB Data Centre operations would lead to a significant reduction in the capacity of UNLB to provide the ICT hosting services that field missions require. According to the Secretariat, currently there is insufficient power for all the equipment utilized to support field missions, and that, therefore, not conducting the proposed upgrade will mean that UNLB will be unable to provide the required ICT services. **The Committee recommends that a provision of $6.1 million be authorized to undertake the necessary construction work and electrical upgrades. This would entail a reduction of $1 million from the provision of $7.1 million proposed under the longer-term perspective.**

V. Other issues

Recommendations of the Board of Auditors

55. In its report on the financial report and audited financial statements for the United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II)), the Board of Auditors made a number of comments and recommendations on financial and management issues at UNLB, including results-based budgeting, procurement, non-expendable property, strategic deployment stocks, vehicle fleet management and information and communications technology. The Advisory Committee is concerned about the Board's finding that, as a result of the slow movement of the strategic deployment stocks, 14 per cent of such stocks, amounting to $12.1 million, had reached or exceeded half of their life expectancies (ibid., para. 258). **The Committee concurs with the Board's recommendation that UNLB should monitor the status of strategic deployment stocks and report periodically to Headquarters with regard to slow-moving items. In addition, in order to avoid further obsolescence, UNLB should investigate the reasons why some strategic deployment stocks are retained for long periods of time. The Committee trusts that the recommended staffing changes, including the recommended D-2 post for Director of UNLB, would allow the Base to respond in a timely and effective manner to the findings and recommendations of the Board of Auditors.**

VI. Conclusion

56. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 31 of the performance report (A/63/626). **The Advisory Committee recommends that the unencumbered balance of $178,100, as well as the income and adjustments in the amount of $3,031,700, be credited to Member States in a manner to be determined by the General Assembly.**

57. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 173 of the proposed budget (A/63/824). **In order to expedite the submission of the present report to the General Assembly, the consequential reductions that would arise from the Advisory Committee's recommendations will be communicated to the General Assembly by the Chairman of the Committee in her introductory statement.**

Documentation

- General Assembly resolutions 59/299, 60/266, 60/267, 61/277 and 62/231
- Performance report on the budget of the United Nations Logistics Base at Brindisi for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/63/626)
- Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2009 to 30 June 2010: report of the Secretary-General (A/63/824 and Corr.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and the proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Logistics Base at Brindisi, Italy (A/62/781/Add.12)
- Report of the Advisory Committee on Administrative and Budgetary Questions on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations and report of the Board of Auditors (A/63/746)
- Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations, performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2007 to 30 June 2008 and proposed budget for the support account for peacekeeping operations for the period from 1 July 2009 to 30 June 2010: report of the Advisory Committee on Administrative and Budgetary Questions (A/63/841)

Annex I

Current and projected expenditures for the United Nations Logistics Base at Brindisi for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars, rounded.)

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	—	—	—	—	—	—	—	
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	—	—	—	—	—	—	—	
Civilian personnel								
International staff	7 235.9	5 723.5	1 512.4	2 040.6	7 764.1	(528.2)	(7.3)	Increased requirements due the higher actual average deployment than the amount provided for in the budgetary estimates after taking the delayed deployment factor into account.
National staff	13 068.6	9 253.4	3 815.2	3 764.7	13 018.1	50.5	0.4	
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	2 409.3	1 097.6	1 311.7	788.0	1 885.6	523.7	21.7	Reduced requirements reflect the delayed deployment of personnel.
Subtotal	**22 713.8**	**16 074.5**	**6 639.3**	**6 593.3**	**22 667.8**	**46.0**	**0.2**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	461.1	120.3	340.8	325.9	446.2	14.9	3.2	
Official travel	923.8	426.1	497.7	456.3	882.4	41.4	4.5	
Facilities and infrastructure	6 300.6	4 520.0	1 780.6	1 761.7	6 355.4	(54.8)	(0.9)	

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)=(1)*	*Reasons for variance*
Ground transportation	752.0	524.2	227.8	188.6	716.8	35.2	4.7	
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	5 100.1	4 840.0	260.1	141.6	5 088.1	12.0	0.2	
Information technology	5 616.9	4 848.4	768.5	604.0	5 608.9	8.0	0.1	
Medical	351.8	215.7	136.1	124.6	342.4	9.4	2.7	
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	3 548.9	2 856.1	692.8	494.9	3 390.7	158.2	4.5	Variance due to savings associated with the outsourced services contract.
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**23 055.2**	**18 350.8**	**4 704.4**	**4 097.7**	**22 831.0**	**224.2**	**1.0**	
Gross requirements	**45 769.0**	**34 425.3**	**11 343.7**	**10 691.1**	**45 498.9**	**270.1**	**0.6**	
Staff assessment income	3 473.4	2 522.8	950.6	943.6	3 466.4	7.0	0.2	
Net requirements	**42 295.6**	**31 902.5**	**10 393.1**	**9 747.5**	**42 032.5**	**263.1**	**0.6**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**45 769.0**	**34 425.3**	**11 343.7**	**10 691.1**	**45 498.9**	**270.1**	**0.6**	

Annex II

Summary of proposed changes in staffing for the United Nations Logistics Base at Brindisi for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Posts*
Office of Chief Administrative Officer, UNLB			
Reclassifications	1	D-1	Chief Administrative Officer (D-1 to D-2)
New posts	1	D-1	Deputy Director of UNLB
	1	NGS	Administrative Clerk
Redeployments	-1	P-4	Administrative Office (to Supply Section)
	+1	FS	Budget Assistant (from Finance Section)
Security Office			
Redeployments	+1	NGS	Safety Assistant (from Logistics Operations Section)
United Nations Logistics Base Support Services			
Office of the Chief, UNLB Support Services			
Redeployments	+1	NGS	Administrative Assistant (from Property Management Section)
	-1	NGS	Administrative Assistant (to Personnel Section)
Finance Section			
Redeployments	-1	FS	Finance Assistant (to Office of the Director, UNLB)
Personnel Section			
Conversion of GTA positions	1	P-3	Human Resources Officer
	1	NGS	Human Resources Assistant
New GTA positions	2	NGS	Administrative Assistants
Redeployments (GTA positions)	-6	NGS	Recruitment Assistants (to Reference Checking Unit)
	+1	NGS	Administrative Assistant (from UNLB Support Services)
Procurement Section			
New posts	1	P-3	Procurement Officer
	1	NGS	Procurement Assistant
Facilities Management Section			
New posts	1	NGS	Storekeeper
	1	NGS	Supervisor, Regular Maintenance and Quick Response Units
	1	NGS	Receptionist/Mail Clerk
New GTA positions	1	NGS	Administrative Clerk
Conversion of contractual positions	4	NGS	Facilities Management Assistants
Redeployments	-1	P-3	Engineer (to Engineering Section)
	+1	FS	Facilities Management Officer (from Supply Section)
	+2	NGS	Facilities Management Assistants (from Engineering Section)

Office/Section/Unit	*Number*	*Level*	*Posts*
Property Management Section			
New posts	1	P-2	Archivist
	1	NGS	Document Management Assistant
	1	NGS	Claims Clerk
	1	NGS	Property Disposal Clerk
Redeployments	-1	NGS	Administrative Assistant (to UNLB Support Services)
Medical Clinic			
New posts	1	P-4	Medical Officer
	1	NGS	Nurse
	1	NGS	Administrative Clerk
Logistics Support Services			
Logistics Operations Section			
Conversion of contractual positions	4	NGS	Receiving and Inspection Clerks
Redeployments	-1	NGS	Safety Assistant (to Security Office)
Transport Section			
New posts	1	FS	Transport Training Officer
	1	NGS	Training Assistant
Conversion of contractual positions	3	NGS	Transport Assistants
Supply Section			
Conversion of contractual positions	2	NGS	Inventory and Supply Assistants
	1	NGS	Supply Assistant
	3	NGS	Storekeepers
Redeployments	+1	P-4	Administrative Officer (from Office of the Director, UNLB)
	-1	FS	Facilities Management Officer (to Facilities Management Section)
Engineering Section			
New posts	1	NGS	Electrical Designer
	1	NGS	Electrical Assistant
Conversion of contractual positions	2	NGS	Storekeepers
Redeployments	+1	P-3	Engineer: from Facilities Management Section
	-2	NGS	Facilities Management Assistants (to Facilities Management Section)
Communications and Information Technology Section			
Office of the Chief, Communications and Information Technology Section			
New posts	1	P-4	Senior Satellite Communications Engineer
	1	NGS	Planning and Budget Assistant
Conversion of contractual positions	1	NGS	Technical Designer

Office/Section/Unit	*Number*	*Level*	*Posts*
Operations Section			
New post	1	P-4	Chief of Operations Section
Conversion of contractual positions	1	NGS	Communications Technician
	1	NGS	Video Conferencing Technician
Redeployments	+1	P-3	Information Systems Officer (from System Support Section)
Systems Section			
Redeployments	-1	P-3	Information Systems Officer (to Operations Section)
Integrated Maintenance, Campus Support and Assets Management Unit			
Redeployments	-1	FS	To Campus Support Unit
	-1	FS	To Technological Infrastructure Unit
	-2	NGS	Computer Information Assistants (to Campus Support Unit)
	-4	NGS	Information Technology Assistants (to Campus Support Unit)
	-4	NGS	Telecommunication Technicians (to Technological Infrastructure Unit)
	-1	NGS	Communications Technician (to Technological Infrastructure Unit)
	-1	NGS	Information Technology Technician (to Technological Infrastructure Unit)
	-1	NGS	Computer Systems Assistant (to Technological Infrastructure Unit)
	-1	NGS	Computer Systems Clerk (to Technological Infrastructure Unit)
	-7	NGS	Storekeepers (to Asset Management Unit)
	-2	NGS	Inventory and Supply Clerks (to Asset Management Unit)
Campus Support Unit			
New posts	2	NGS	Information Technology Technicians
	1	NGS	Information Systems Assistant for Applications Support
	1	NGS	Information Technology Assistant for LAN Support
Conversion of contractual positions	1	NGS	Information Systems Assistant for Applications Support
	1	NGS	Information Technology Assistant for LAN Support
Redeployments	+1	FS	From IMCSAM
	+2	NGS	Computer Information Assistants (from IMCSAM)
	+4	NGS	Information Technology Assistants (from IMCSAM)
Technology Infrastructure Unit			
Conversion of contractual positions	6	NGS	Communications Technicians
	3	NGS	Information Technology Assistants
Redeployments	+1	FS	From IMCSAM
	+4	NGS	Telecommunication Technicians (from IMCSAM)

Office/Section/Unit	*Number*	*Level*	*Posts*
	+1	NGS	Communications Technician (from IMCSAM)
	+1	NGS	Information Technology Technician (from IMCSAM)
	+1	NGS	Computer Systems Assistant (from IMCSAM)
	+1	NGS	Computer Systems Clerk (from IMCSAM)
Asset Management Unit			
Conversion of contractual positions	1	NGS	Storekeeper
Redeployments	+7	NGS	Storekeepers (from IMCSAM)
	+2	NGS	Inventory and Supply Clerks (from IMCSAM)
Site B, Valencia			
New posts	1	P-5	Project Manager
	2	P-4	Communications Officers for Operations and Network Support
	1	FS	Communications Officer for Technology Infrastructure
	1	NGS	Senior Administrative Assistant
	1	NGS	Administrative Assistant
Tenant Units			
Integrated Training Service Unit			
Redeployments	-1	P-5	Civilian Training Officer (to United Nations Headquarters)
	-1	P-4	Seconded Military Training Officer (to United Nations Headquarters)
	-1	P-4	Seconded Police Training Officer (to United Nations Headquarters)
	-1	P-3	Seconded Military Training Officer (to United Nations Headquarters)
	-1	P-3	Seconded Police Training Officer (to United Nations Headquarters)
Regional Aviation Safety Office			
New posts	1	P-4	Aviation Safety Officer
Strategic Air Operations Centre			
New posts	2	P-3	Aviation Operations Officers
	2	FS	Aviation Operations Assistants
Conversion of GTA positions	1	FS	Aviation Operations Assistant
	1	NGS	Aviation Operations Assistant
Engineering Standards and Design Centre			
New posts	1	P-3	Water/Sanitation Engineer
	1	P-3	Electrical Engineer
	1	NGS	Administrative Assistant
	1	NGS	Engineering Assistant
Conversion of GTA positions	1	P-4	Chief of Engineering Standards and Design Centre
	1	P-3	Engineer
	2	NGS	Engineering Assistants

Office/Section/Unit	*Number*	*Level*	*Posts*
Geographic Information System Centre			
New posts	2	P-3	GIS Officers
	2	P-2	Associate GIS Officers
Conversion of GTA positions	1	P-3	GIS Officer
	1	FS	GIS Administrator
	4	NGS	GIS Assistants
Abolished positions	1	NGS	GIS Assistant
Reference Checking Unit			
Conversion of GTA positions	6	NGS	Recruitment Assistants (redeployed from Personnel Unit)
New GTA positions	1	NGS	Recruitment Assistant
Standing Police Capacity (SPC)			
New posts	4	P-5	SPC Officers
	16	P-4	SPC Officers
	26	P-3	SPC Officers
	2	FS	SPC Officers
	1	NGS	Administrative Assistant
Redeployments	+1	D-1	SPC Officer (from Headquarters)
	+2	P-5	SPC Officers (from Headquarters)
	+14	P-4	SPC Officers (from Headquarters)
	+8	P-3	SPC Officers (from Headquarters)
	+2	NGS	Administrative Assistants (from Headquarters)
Surface Transport Section — Technical Support Unit			
New posts	1	P-4	Chief of Technical and Deployment Support
	1	P-3	Transport Officer
	1	FS	Technical Support Officer

Abbreviations: NGS, national General Service; FS, Field Service; GTA, general temporary assistance; IMCSAM, Integrated Maintenance, Campus Support and Assets Management Unit; SPC, Standing Policy Capacity.

Summary

Total UNLB	*Posts*	*Level*
Approved posts/positions 2008/09	264	1 D-1, 4 P-5, 14 P-4, 17 P-3, 1 P-2, 21 FS, 206 NGS (includes 1 P-4, 3 P-3, 2 FS, and 23 NGS on general temporary assistance)
Proposed posts/positions 2009/10	419	1 D-2, 2 D-1, 10 P-5, 49 P-4, 57 P-3, 4 P-2, 28 FS, 268 NGS (includes 12 NGS on general temporary assistance)
Positions abolished	-21	1 P-4, 3 P-3, 2 FS, 15 NGS
New posts/positions	**154**	
New posts	96	1 D-1, 5 P-5, 23 P-4, 34 P-3, 3 P-2, 7 FS, 20 NGS
New GTA positions	4	4 NGS
Conversion of GTA positions to posts	20	1 P-4, 3 P-3, 2 FS, 14 NGS
Conversion of individual contractors to posts	34	34 NGS
Posts/positions redeployed to United Nations Headquarters	-5	1 P-5, 2 P-4, 2 P-3
Posts/positions redeployed from United Nations Headquarters	27	1 D-1, 2 P-5, 14 P-4, 8 P-3, 2 NGS
Posts reclassified	1	1 D-1 to D-2